# Oregon Youth Authority

2023-25 BIENNIUM

## Table of Contents

**CERTIFICATION** ..... i

**LEGISLATIVE ACTION** .....1
SB 5541 2023 Session
HB 5005 2023 Session
HB 5006 2023 Session
SB 5506 2023 Session

**AGENCY SUMMARY** .....92

**REVENUES** ..... 176

**PROGRAM UNITS**
Facility Services .....181
Community Services .....279
Program Support ..... .347

**CAPITAL BUDGETING** .....450
Capital Improvements..... 462
Capital Construction / Debt Service .....470
Facilities Maintenance and Management.....543

# Oregon Youth Authority

2023-25 BIENNIUM

**SPECIAL REPORTS**.....554
IT Project Prioritization Matrix .....Tab 1
IT Projects Report .....Tab 2
Annual Performance Progress Report / Key Performance Measures .....Tab 3
Audit Response Report .....Tab 4
Racial Equity Impact Statements .....Tab 5
Affirmative Action Report .....Tab 6
Gender Equity Report .....Tab 7
Gang Transition Services for Multnomah County .....Tab 8
Maximum Supervisory Ratio Report .....Tab 9
Acronym List .....Tab 10
ORBITS Reports .....Tab 11
ORPICS Reports .....Tab 12

# 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 Youth Authority

**AGENCY NAME**

530 Center Street NE, Suite #500
Salem, OR 97301-3765

**AGENCY ADDRESS**



**SIGNATURE**

Director

**TITLE**

__ Agency Request  __ Governor's Budget  _X_ Legislatively Adopted

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**SB 5541 A BUDGET REPORT and MEASURE SUMMARY** **Carrier:** Sen. Sollman

**Joint Committee On Ways and Means**

| | |
|---|---|
| **Action Date:** | 05/26/23 |
| **Action:** | Do pass with amendments. (Printed A-Eng.) |
| **Senate Vote** | |
| **Yeas:** | 8 - Anderson, Campos, Dembrow, Frederick, Knopp, President Wagner, Sollman, Steiner |
| **Nays:** | 1 - Hansell |
| **Exc:** | 3 - Findley, Gelser Blouin, Girod |
| **House Vote** | |
| **Yeas:** | 7 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Valderrama |
| **Nays:** | 3 - Breese-Iverson, Lewis, Reschke |
| **Exc:** | 2 - Cate, Smith G |
| **Prepared By:** | Lisa Fox, Department of Administrative Services |
| **Reviewed By:** | John Terpening, Legislative Fiscal Office |

**Oregon Youth Authority**
**2023-25**

## Budget Summary*

| | 2021-23 Legislatively Approved Budget[(1)] | 2023-25 Current Service Level | 2023-25 Committee Recommendation | Committee Change from 2021-23 Leg. Approved | |
|---|---|---|---|---|---|
| | | | | $ Change | % Change |
| General Fund | $ 256,199,865 | $ 366,912,876 | $ 362,208,293 | $ 106,008,428 | 41.4% |
| General Fund Capital Improvements | $ 1,662,707 | $ 1,732,843 | $ 1,732,843 | $ 70,136 | 4.2% |
| General Fund Debt Service | $ 14,880,399 | $ 19,999,509 | $ 19,999,509 | $ 5,119,110 | 34.4% |
| Other Funds Limited | $ 121,745,017 | $ 7,708,683 | $ 17,424,712 | $ (104,320,305) | (85.7%) |
| Other Funds Debt Service Limited | $ 1,137,980 | $ - | $ - | $ (1,137,980) | (100.0%) |
| Federal Funds Limited | $ 37,034,286 | $ 37,928,229 | $ 38,019,176 | $ 984,890 | 2.7% |
| Total | $ 432,660,254 | $ 434,282,140 | $ 439,384,533 | $ 6,724,279 | 1.6% |

## Position Summary

| | | | | |
|---|---|---|---|---|
| Authorized Positions | 1,001 | 973 | 990 | (11) |
| Full-time Equivalent (FTE) positions | 971.66 | 945.88 | 955.90 | (15.76) |

(1) Includes adjustments through January 2023

* Excludes Capital Construction expenditures

## Summary of Revenue Changes

The Oregon Youth Authority (OYA) is primarily supported with General Fund. For the 2023-25 biennium, General Fund revenues are approximately 87% of the total budget. Federal Funds, primarily from Title XIX Medicaid funding for targeted case management, administration, and Behavioral Rehabilitation Services, make up 9% of the Department's revenues. Other Funds account for the remaining 4% which includes benefits available to youth, such as child support, Social Security payments and USDA School Nutrition program funds transferred from the Department of Education, and the carryover of unexpended American Rescue Plan Act (ARPA) and bond proceeds funding.

## Summary of Public Safety Subcommittee Action

OYA serves youth ages 12 to 25 who are committed to OYA's custody after being found to have engaged in serious delinquent conduct or criminal acts prior to their 18th birthday. The mission of OYA is to protect the public and reduce crime by holding youthful offenders accountable while providing them opportunities for recovery and reform in safe environments. The Department serves the youth in their custody in a range of environments and placements, from the least restrictive (home and community placements) to the most restrictive (close-custody facilities). OYA also manages the state's juvenile parole and probation programs, contracts for foster care, residential treatment and specialized treatment for adjudicated youth; and distributes funds to county juvenile departments.

The Subcommittee recommended budget is $439,384,533 total funds and 990 positions (955.90 FTE). This is comprised of $383,940,645 General Fund, $17,424,712 Other Funds expenditure limitation, and $38,019,176 Federal Funds expenditure limitation. The total budget is a 1.2% increase from current service level. The significant change between the 2021-23 legislatively approved budget and current service level results from one-time ARPA funding used to support the operations during 2021-23, which has returned to General Fund support in 2023-25.

**Facility Programs**

Facility Programs operates OYA's close custody facilities and is responsible for the custody and care of youth who have committed serious delinquent or criminal actions prior to their 18th birthday. OYA currently operates five close custody facilities and four transitional camp facilities throughout the state. Each facility is managed locally by a superintendent or camp director with oversight and support provided by OYA's program support services. In addition to providing housing, food, and personal needs for the youth in custody, OYA provides classroom education, vocational training, job opportunities, recreation, and health care, including medical, dental, psychiatric, and therapeutic mental health services. These services are provided by OYA employees and through contracts with community professionals, local school districts, or educational service districts.

The Subcommittee recommended budget for facility programs is $200,369,457 total funds and 703 positions (674.77 FTE). This includes $191,806,318 General Fund and $8,563,139 Other Funds expenditure limitation. The budget funds the fully staffed operation of 23 living units in the Agency's nine close custody and transitional camp facilities. Using the administratively established population management plan, this will provide for an average daily population capacity of about 407 youth, ranging from 14 to 20, with an average of 17 youth per living unit, and within the range of forecasted population for 2023-25 based on the April 2023 10-year OYA population forecast from the Office of Economic Analysis. The budget includes the following packages:

Package 106: Mental Health Needs, Camp Florence. The package provides $200,165 General Fund and establishes a permanent full-time Behavioral Health Specialist 2 position (0.88 FTE) at the Camp Florence transitional facility. Local contracted mental health services are no longer available to support the youth needs. Funding for this position comes from a net zero transfer of General Fund from Community Programs special payments to Facility Programs to support the new hire.

Package 201: Mental Health Needs, MacLaren and Oak Creek. This package provides $347,400 General Fund and establishes three permanent full-time Behavioral Health Specialist positions, also known as Qualified Mental Health Professionals, to support the mental health needs of youth living in OYA close-custody facilities at MacLaren and Oak Creek. While population has been declining, the mental health needs of youth in custody has steadily increased. The three positions are each 0.50 FTE phased-in to start mid-biennium, with personal services costs of $317,584 and $29,816 in services and supplies.

Package 211: PREA/Security CCTV; Migrate Data. This package makes modifications in both the Facility Programs and the Program Support budgets. For Facility Programs the package includes $269,976 General Fund and establishes two permanent full-time IT positions to maintain, operate, and continue the expansion and upgrades of OYA's closed-circuit camera system and for the migration of data to the State Data Center. The two positions are phased-in and include an Information Systems Specialist 5 (0.63 FTE) and an Electronic Security Technician 2 (0.50 FTE) at a cost of $238,618 personal services and $31,358 services and supplies.

Package 301: Permanent Equitable Capacity for YWTP. This package includes $283,846 General Fund and establishes two permanent full-time Group Life Coordinator positions to staff the Jackie Winters Transitional Facility program. This transitional facility program includes several vocational training opportunities for the youth requiring additional supervisory needs, which the Agency has met by using limited duration staff. The two positions are phased-in at 0.88 FTE each and funding includes $127,023 personal services and $14,900 services and supplies per position.

Package 801: LFO Analyst Adjustments. This package reduces General Fund by $370,064 in services and supplies to reflect an anticipated decrease in youth population based on the OEA's April 2023 forecast. This reduction does not represent the closure of any facilities or additional units within facilities or reduction of any positions. Additionally, this package includes the Other Funds expenditure limitation necessary for the carryover of ARPA funding provided in 2021-23 that had been designated for specific projects. This includes, $1,713,446 for the MacLaren emergency generator, $1,585,655 for replacement of the parole and probation office in Linn County, and $212,456 for capital improvement projects.

**Community Programs**

The Community Programs Division provides case management for all juvenile offenders under state supervision, operates probation and parole offices throughout the state, contracts for community residential treatment, provides funding assistance for county juvenile justice services, and provides grants to counties for youth gang services. The Agency uses residential and foster care services for youth who cannot remain in their homes due to safety concerns and treatment needs. These programs mitigate risk to communities by providing behavioral interventions in supervised and structured environments.

The Subcommittee recommended budget for community programs is $145,550,665 total funds and 137 positions (134.88 FTE). This includes $106,996,685 General Fund, $2,570,757 Other Funds expenditure limitation, and $35,983,223 Federal Funds expenditure limitation. The recommended budget includes the following packages:

Package 090: Analyst Adjustments. This package reduces General Fund for community residential treatment beds by $10,400,000 or approximately 79 beds from the 328 community residential treatment beds funded at the current service level. This leaves OYA with a bed capacity of 249 community residential treatment beds. This package also includes an additional reduction of $1,137,584 General Fund from Juvenile Crime Prevention diversion and gang program funding distributed to counties, for a total General Fund reduction in this package of

$11,537,584. Both reductions reflect a slightly lesser amount than the total anticipated unused capacity in these respective programs for the 2021-23 biennium.

Package 105: Sexual Abuse Specific Treatment (SAST) Services. This package implements a fund shift within Community Programs in the amount of $1,189,337 to provide funding for sex abuse specific treatment to youth in community placements. This fund shift does not change the total amount of funding available, instead it authorizes the use of funds already in the budget to be able to pay for include individualized services in addition to Behavioral Rehabilitation Services and pay providers for the costs of these specific treatment services that are not covered by Medicaid.

Package 106: Mental Health Needs, Camp Florence. This package reduces special payments by $200,165 General Fund to provide funding for a permanent full-time Behavioral Health Specialist 2 position (0.88 FTE) at the Camp Florence transitional facility where local contracted mental health services are no longer available to support the youth needs. This is a net zero fund shift between Community Programs and Facility Programs.

Package 207: Crime Survivor Services to Support Victims. This package includes $327,455 General Fund and $55,577 Federal Funds expenditure limitation and establishes a Program Analyst 3 and an Operation and Policy Analyst 1 to provide victims services to address crime survivors' needs in case development, release planning, and throughout the treatment process. The two permanent full-time positions are phased in at 0.50 FTE and total $308,206 in personal services and $74,826 in services and supplies.

Package 801: LFO Analyst Adjustments. This package includes $4,511,560 General Fund to reflect an increase in the community Behavior Rehabilitation Services (BRS) Program rates. The 2021-23 rates had been increased with supplemental payments due to the COVID-19 pandemic, including funding for 5% available capacity. The General Fund provided in this package is intended to continue the rates, differential, and 5% available capacity funding that was in place during the pandemic, into 2023-25. This includes a $13.70 per day rate differential for BRS beds; $12 per day rate differential for transitional housing; 10% rate differential for foster care; and the 5% increase for available capacity funding. No additional Federal Funds expenditure limitation is included as the Agency reports there is sufficient limitation already in the budget for any matching funds. OYA's estimated need is based on an average daily population of 200 community beds.

**Program Support**

Program Support includes the Director's Office and agency-wide support functions, including strategic planning, communications, research, rulemaking, policy development, accounting, payroll, budgeting, contracting, human resources, physical plant management, and information technology services. Development Services within this Division includes the Office of Behavioral Health and Treatment Services, Education and Vocation, Family Engagement, Inclusion and Intercultural Relations, Juvenile Justice Information System integration, and implementation of the Youth Reform System and Positive Human Development.

The Subcommittee recommended budget provides $71,732,059 total funds and 150 positions (146.25 FTE). This includes $63,405,290 General Fund, $6,290,816 Other Funds expenditure limitation, and $2,035,953 Federal Funds expenditure limitation. It includes the following packages:

Package 205: DEI & PHD Operational Infrastructure for HR. This package includes $583,708 General Fund and $18,610 Federal Funds expenditure limitation totaling $602,318 and establishes three new permanent full-time positions for the Agency's human resources section. Each position is phased-in at 0.50 FTE and includes a Human Resource Analyst 2, an Operations and Policy Analyst 3, and a Training and Development Specialist 2 position at a total cost of $514,451 in personal services and $87,867 in services and supplies.

Package 209: DEI & Sustainability Efforts in Procurement. This package provides $255,910 General Fund, $3,536 Other Funds expenditure limitation and $4,021 Federal Funds expenditure limitation for the establishment of two permanent full-time positions, a Procurement Manager and a Procurement and Contract Specialist 2 position, at a total cost of $263,467, to address increased workload in the procurement functions of the Agency. The two positions are phased-in at 0.50 FTE each with personal services costs of $225,018 and $38,449 in services and supplies.

Package 210: Sustainability – Employee Payroll & Benefits. This package provides $101,095 General Fund, $3,224 Federal Funds expenditure limitation and establishes a permanent full-time Payroll Analyst position to address increased workload. The position is phased-in at 0.50 FTE with a total cost of $104,319, of which $84,793 is personal services and $19,526 in services and supplies.

Package 211: PREA/Security CCTV; Migrate Data. This package makes modifications to the Facility Programs and the Program Support budgets. For Program Support the package includes $522,115 General Fund, $9,515 Federal Funds expenditure limitation and establishes a permanent full-time Information Systems Specialist 7 position to maintain, operate, and continue the needed expansion and upgrades of OYA's closed-circuit camera system and for the migration of data to the State Data Center. The position is phased-in at 0.75 FTE with $191,497 in personal services and $25,193 in associated services and supplies. The total also includes $314,940 for the anticipated costs of the switches needed for the network migration to the State Data Center.

Package 801: LFO Analyst Adjustments. This package includes $6,200,936 Other Funds expenditure limitation necessary for the carryover of funding specific for the Juvenile Justice Information System modernization project that had been provided in 2021-23. This includes $748,259 Other Funds expenditure limitation from ARPA funds and $5,452,677 Other Funds expenditure limitation from approved two-year bond funding.

**Debt Service**

Debt Service is the obligation to repay the principal and interest on funds borrowed through the sale of bonds. For OYA, proceeds generated fund construction and renovation of close custody facilities and the bondable portion of the costs of updating the Juvenile Justice Information System. 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 $19,999,509 General Fund.

**Capital Improvements**

Capital Improvements include maintenance, repair, replacement, or adaptation of a facility. The project must significantly increase the assets' value, extend the life of the asset, 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 Subcommittee recommended a budget of $1,732,843 General Fund.

## Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**Oregon Youth Authority**
**Lisa Fox 971-283-1841**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2021-23 Legislatively Approved Budget at Jan 2023 * | $ 272,742,971 | $ - | $ 154,772,236 | $ - | $ 37,034,286 | $ - | $ 464,549,493 | 1,001 | 971.66 |
| 2023-25 Current Service Level (CSL)* | $ 388,645,228 | $ - | $ 7,708,683 | $ - | $ 37,928,229 | $ - | $ 434,282,140 | 973 | 945.88 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| **SCR 010 - Facility Programs** | | | | | | | | | |
| Package 106: Mental Health Needs, Camp Florence | | | | | | | | | |
| Personal Services | $ 185,257 | $ - | $ - | $ - | $ - | $ - | $ 185,257 | 1 | 0.88 |
| Services and Supplies | $ 14,908 | $ - | $ - | $ - | $ - | $ - | $ 14,908 | | |
| Package 201: Mental Health Needs, MacLaren and Oak Creek | | | | | | | | | |
| Personal Services | $ 317,584 | $ - | $ - | $ - | $ - | $ - | $ 317,584 | 3 | 1.50 |
| Services and Supplies | $ 29,816 | $ - | $ - | $ - | $ - | $ - | $ 29,816 | | |
| Package 211: PREA/Security CCTV | | | | | | | | | |
| Personal Services | $ 238,618 | $ - | $ - | $ - | $ - | $ - | $ 238,618 | 2 | 1.13 |
| Services and Supplies | $ 31,358 | $ - | $ - | $ - | $ - | $ - | $ 31,358 | | |
| Package 301: Permanent Equitable Capacity for JWTP | | | | | | | | | |
| Personal Services | $ 254,046 | $ - | $ - | $ - | $ - | $ - | $ 254,046 | 2 | 1.76 |
| Services and Supplies | $ 29,800 | $ - | $ - | $ - | $ - | $ - | $ 29,800 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Services and Supplies | $ (370,064) | $ - | $ 212,456 | $ - | $ - | $ - | $ (157,608) | | |
| Capital Outlay | $ - | $ - | $ 3,299,101 | $ - | $ - | $ - | $ 3,299,101 | | |
| **SCR 020- Community Programs** | | | | | | | | | |
| Package 090: Analyst Adjustments | | | | | | | | | |
| Special Payments | $ (11,537,584) | $ - | $ - | $ - | $ - | $ - | $ (11,537,584) | | |
| Package 106: Mental Health Needs, Camp Florence | | | | | | | | | |
| Special Payments | $ (200,165) | $ - | $ - | $ - | $ - | $ - | $ (200,165) | | |
| Package 207: Crime Survivor Services to Support Victims | | | | | | | | | |
| Personal Services | $ 263,486 | $ - | $ - | $ - | $ 44,720 | $ - | $ 308,206 | 2 | 1.00 |
| Services and Supplies | $ 63,969 | $ - | $ - | $ - | $ 10,857 | $ - | $ 74,826 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Special Payments | $ 4,511,560 | $ - | $ - | $ - | $ - | $ - | $ 4,511,560 | | |

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| **SCR 030 - Program Support** | | | | | | | | | |
| Package 205: DEI & PHD Operational Infrastructure for | | | | | | | | | |
| Personal Services | $ 498,555 | $ - | $ - | $ - | $ 15,896 | $ - | $ 514,451 | 3 | 1.50 |
| Services and Supplies | $ 85,153 | $ - | $ - | $ - | $ 2,714 | $ - | $ 87,867 | | |
| Package 209: DEI & Sustainability Efforts in Procurement | | | | | | | | | |
| Personal Services | $ 218,065 | $ - | $ 3,536 | $ - | $ 3,417 | $ - | $ 225,018 | 2 | 1.00 |
| Services and Supplies | $ 37,845 | $ - | $ - | $ - | $ 604 | $ - | $ 38,449 | | |
| Package 210: Sustainability - Employee Payroll & Benefits | | | | | | | | | |
| Personal Services | $ 82,173 | $ - | $ - | $ - | $ 2,620 | $ - | $ 84,793 | 1 | 0.50 |
| Services and Supplies | $ 18,922 | $ - | $ - | $ - | $ 604 | $ - | $ 19,526 | | |
| Package 211: PREA/Security CCTV; Migrate Data | | | | | | | | | |
| Personal Services | $ 191,497 | $ - | $ - | $ - | $ - | $ - | $ 191,497 | 1 | 0.75 |
| Services and Supplies | $ 330,618 | $ - | $ - | $ - | $ 9,515 | $ - | $ 340,133 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Services and Supplies | $ - | $ - | $ 748,259 | $ - | $ - | $ - | $ 748,259 | | |
| Capital Outlay | $ - | $ - | $ 5,452,677 | $ - | $ - | $ - | $ 5,452,677 | | |
| TOTAL ADJUSTMENTS | $ (4,704,583) | $ - | $ 9,716,029 | $ - | $ 90,947 | $ - | $ 5,102,393 | 17 | 10.02 |
| SUBCOMMITTEE RECOMMENDATION * | $ 383,940,645 | $ - | $ 17,424,712 | $ - | $ 38,019,176 | $ - | $ 439,384,533 | 990 | 955.90 |
| % Change from 2021-23 Leg Approved Budget | 40.8% | 0.0% | (88.7%) | 0.0% | 2.7% | 0.0% | (5.4%) | (1.1%) | (1.6%) |
| % Change from 2023-25 Current Service Level | (1.2%) | 0.0% | 126.0% | 0.0% | 0.2% | 0.0% | 1.2% | 1.7% | 1.1% |

*Excludes Capital Construction Expenditures

# Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/23/2023 11:55:03 AM

**Agency:** Oregon Youth Authority

**Mission Statement:**

OYA's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

| Legislatively Approved KPMs | Metrics | Agency Request | Last Reported Result | Target 2024 | Target 2025 |
|---|---|---|---|---|---|
| 1. ESCAPES - Number of escapes per fiscal year. | | Approved | 3 | 5 | 5 |
| 2. RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year. | | Approved | 131 | 255 | 255 |
| 3. YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. | a) Facility | Approved | 31 | 25 | 25 |
| | b) Field | | 0 | 2 | 2 |
| 4. STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. | a) Facilities | Approved | 0 | 3 | 3 |
| | b) Field | | 0 | 0 | 0 |
| 5. SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. | a) Facility | Approved | 25 | 10 | 10 |
| | b) Field | | 4 | 1 | 1 |
| 6. INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission. | | Approved | 87.10% | 90% | 90% |
| 7. CASE MANAGEMENT - Percent of close-custody and community youth with active case plans that are up-to-date | a) Close-custody population | Approved | 88.30% | 90% | 90% |
| | b) Community population | | 73.20% | 90% | 90% |
| 8. EDUCATIONAL SERVICES - Percent of youth committed to OYA for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan. | | Approved | 88.50% | 95% | 95% |
| 9. COMMUNITY REENTRY SERVICES - Percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan. | | Approved | 92.20% | 92% | 92% |
| 10. SCHOOL AND WORK ENGAGEMENT - Percent of youth living in OYA Family Foster Care, independently or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement. | | Approved | 77.60% | 75% | 75% |
| 11. RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year. | | Approved | 36.40% | 50% | 50% |
| 12. PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months. | | Approved | 18% | 30% | 30% |
| 13. PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months. | | Approved | 14.40% | 19.50% | 19.50% |

| Legislatively Approved KPMs | Metrics | Agency Request | Last Reported Result | Target 2024 | Target 2025 |
|---|---|---|---|---|---|
| 14a. CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Independent or Living at Home. | a) Safety & Security: Physical | Approved | 80.60% | 80% | 80% |
| | b) Safety and Security: Emotional | | 70.80% | 80% | 80% |
| | c) Caring and Supportive Relationships | | 77.80% | 80% | 80% |
| | d) High Expectations and Accountability | | 77.80% | 80% | 80% |
| | e) Meaningful Participation | | 62.50% | 80% | 80% |
| | f) Community Connection | | 77.80% | 80% | 80% |
| 14b. CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Residential Placement | a) Safety and Security: Physical | Approved | 81.90% | 80% | 80% |
| | b) Safety and Security: Emotional | | 73.90% | 80% | 80% |
| | c) Caring and Supportive Relationships | | 78.50% | 80% | 80% |
| | d) High Expectations and Accountability | | 80.70% | 80% | 80% |
| | e) Meaningful Participation | | 69.20% | 80% | 80% |
| | f) Community Connection | | 81.40% | 80% | 80% |
| 14c. CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Close-Custody Youth | a) Safety & Security: Physical | Approved | 81.10% | 80% | 80% |
| | b) Safety and Security: Emotional | | 58.40% | 80% | 80% |
| | c) Caring and Supportive Relationships | | 55.10% | 80% | 80% |
| | d) High Expectations and Accountability | | 57% | 80% | 80% |
| | e) Meaningful Participation | | 55.80% | 80% | 80% |
| | f) Community Connection | | 71.60% | 80% | 80% |
| 14d. CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Families. | a) Safety & Security: Physical | Approved | 75.20% | 80% | 80% |
| | b) Safety and Security: Emotional | | 76.70% | 80% | 80% |
| | c) Caring and Supportive Relationships | | 58.90% | 80% | 80% |
| | d) High Expectations and Accountability | | 71.30% | 80% | 80% |
| | e) Meaningful Participation | | 59.30% | 80% | 80% |
| | f) Community Connection | | 64% | 80% | 80% |

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

**SubCommittee Action:**

The subcommittee approved the Key Performance Measures and targets as presented.

**HB 5005 A BUDGET REPORT and MEASURE SUMMARY** **Carrier:** Rep. Holvey

**Joint Committee On Ways and Means**

| | |
|---|---|
| **Action Date:** | 06/20/23 |
| **Action:** | Do pass with amendments. (Printed A-Eng.) |
| **House Vote** | |
| **Yeas:** | 9 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Sanchez, Smith G, Valderrama |
| **Nays:** | 2 - Cate, Pham K |
| **Exc:** | 1 - Reschke |
| **Senate Vote** | |
| **Yeas:** | 9 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner |
| **Nays:** | 2 - Findley, Girod |
| **Prepared By:** | Rhonda Nelson, Department of Administrative Services |
| **Reviewed By:** | Walt Campbell, Legislative Fiscal Office |

**Various**
**2023-25**

## 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 $159,615,000 to fund grants to Public Universities and Community Colleges to finance three capital projects for Public Universities, five new capital projects for Community Colleges, and six reauthorized capital projects approved during previous legislative sessions for Community Colleges. The proceeds of the bonds will be used to provide grants through grant programs administered by the Higher Education Coordinating Commission (HECC). Projects are described later in this report.

2. The Subcommittee approved Article XI-H general obligation bond authority of $10,333,333, which includes $10,000,000 in net proceeds and $333,000 for costs of issuing the bonds, for the Department of Environmental Quality (DEQ) to finance pollution control facilities or related activities. Net proceeds will replenish DEQ's Orphan Site Account, which is used to investigate and cleanup highly contaminated sites.

3. The Subcommittee approved Article XI-M general obligation bond authority of $100,885,000, which includes net proceeds of $100,000,000 and $885,000 for costs of issuing bonds and approved Article XI-N general obligation bond authority of $50,570,000, which includes net proceeds of $50,000,000 and $570,000 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.

4. The Subcommittee approved Article XI-P general obligation bond authority of $100,885,000, which includes $100,000,000 in net proceeds and $885,000 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 the Oregon School Capital Improvement Match grant program administered by the Oregon Department of Education.

5. The Subcommittee approved Article XI, Section 7 general obligation bond authority of $251,825,000, which includes $250,000,000 in net proceeds and $1,825,000 for costs of issuing bonds, to fund the Interstate 5 Bridge Replacement project in the 2023-25 biennium. The project will be administered by the Oregon Department of Transportation. In addition to the authorization in 2023-25, the Subcommittee approved an additional authorization of $250,000,000 in net proceeds in each of the next three biennia (2025-27, 2027-29, 2029-31), producing a combined total of $1 billion in net proceeds for the Interstate 5 Bridge Replacement project. Replacement of the Interstate 5 Bridge is a joint project with the State of Washington that is estimated to total $6.3 billion. The $1 billion in general obligation bond authority matches a $1 billion funding commitment by the State of Washington and is intended to leverage and maximize federal funding for the project.

6. The Subcommittee approved General Fund supported Article XI-Q general obligation bond authority of $1,351,324,192 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 and Community Colleges are described later in this report.

    - Oregon Military Department, Salem Owen Summers Building Service Life Extension: approved $2,955,000 Article XI-Q bonds to finance $2,909,970 of project costs and $45,030 for costs of issuing the bonds. The project is for design and construction of additions and alterations to the Owen Summers Building. The improvements will bring the facility into conformance with current building code and will include roof replacement and elevator modernization, as well as improvements to paved areas and replacement of site lighting and landscaping.

    - Oregon Military Department, Salem Owen Summers Building Seismic Strengthening and Life Safety Improvements: approved $5,595,000 Article XI-Q bonds to finance $5,500,000 of project costs and $95,000 for costs of issuing the bonds. The project is for seismic and life safety improvements on the Owen Summers Building. The improvements will address structural shortcomings by adding new shear walls and steel frames at strategic locations throughout the building. The non-structural life safety work will involve natural gas piping, boilers, fire sprinklers, partitions, light fixtures, cladding and glazing, masonry veneer ties, mechanical and electrical equipment as well as other miscellaneous items.

    - Oregon State Police, Central Point Office Expansion: approved $26,845,000 Article XI-Q bonds to finance $26,500,000 of project costs and $345,000 for costs of issuing the bonds. The project is to increase the size of the Central Point Office facility to add

space for the forensic lab, evidence, medical examiner and patrol functions. In addition, the project includes modernizing the existing space and adding two auxiliary buildings. Geotechnical evaluation on the site revealed the need for extensive soil preparation and deep foundations for the new structure as well as foundation retrofits on existing buildings due to poor soil quality.

- Oregon State Police, Springfield Forensic Lab and Medical Examiner's Office: approved $21,545,000 Article XI-Q bonds to finance $21,320,000 of project costs and $225,000 for costs of issuing the bonds. The project is for the design and construction of a new forensic lab and medical examiner facility in Springfield.

- Oregon State Police, Springfield Patrol Area Command Office: approved $7,385,000 Article XI-Q bonds to finance $7,278,186 of project costs and $106,814 for costs of issuing the bonds. The project is for the design and construction of a new command office facility in Springfield, including a warehouse for storage.

- Department of Corrections, Camera System: approved $8,615,000 Article XI-Q bonds to finance $8,500,000 of project costs and $115,000 for costs of issuing the bonds. The project is to acquire and install updated camera systems at 12 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity.

- Department of Corrections, Capital Improvement and Renewal: approved $50,570,000 Article XI-Q bonds to finance $50,000,000 of project costs and $570,000 for costs of issuing the bonds. The project is to address capital improvements at multiple facilities, including replacement or improvement of roofs, HVAC, hardscaping, plumbing, electrical systems, communication and security systems, and other building elements.

- Department of Corrections, Wireless Communication System: approved $13,070,000 Article XI-Q bonds to finance $12,900,000 of project costs and $170,000 for costs of issuing the bonds. The project is to acquire and install wireless communications systems at five correctional facilities for mobile radio communications.

- Oregon Youth Authority, Camp Riverbend Dorm Renovation: reauthorized $5,455,000 Article XI-Q bonds to finance $5,367,101 of project costs and $87,899 for costs of issuing the bonds. The project involves capital improvements to renovate and expand two living units and supporting spaces at the Camp Riverbend Youth Correctional Facility, including the Riverbend building and the Hilgard building.

- Oregon Youth Authority, Capital Improvements - All Facilities: approved $11,795,000 Article XI-Q bonds to finance $8,894,558 of reauthorized project costs plus $2,750,000 of new project costs and $150,442 for costs of issuing the bonds. The project involves

capital improvements to permanent structures and fixtures at multiple facilities to address needs identified by the Facility Condition Assessment completed on OYA facilities.

- Oregon Youth Authority, Control Room Renovations: reauthorized $330,000 Article XI-Q bonds to finance $300,000 of project costs and $30,000 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, JJIS IT System Modernization: approved $7,850,000 Article XI-Q bonds to finance $7,746,046 of project costs and $103,954 for costs of issuing the bonds. The project is to modernize the Juvenile Justice Information System (JJIS) to replace the current legacy system with a web-based case management information technology solution.

- Oregon Youth Authority, MacLaren West Cottages Renovations: reauthorized $11,425,000 Article XI-Q bonds to finance $11,278,547 of project costs and $146,453 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel multiple living units on the west side of the campus at MacLaren Youth Correctional Facility.

- Oregon Youth Authority, Rogue Valley Facility Improvements: reauthorized $1,509,910 Article XI-Q bonds to finance $1,474,243 of project costs and $35,667 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel four living units at the Rogue Valley Youth Correctional Facility.

- Oregon Youth Authority, Tillamook Dorm Renovation: reauthorized $8,420,000 Article XI-Q bonds to finance $8,279,899 of project costs and $140,101 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel two living units and supporting spaces at the Tillamook Youth Correctional Facility.

- Oregon Department of Education, Oregon School for the Deaf Capital Improvements: approved $3,550,000 Article XI-Q bonds to finance $3,500,000 of project costs and $50,000 for costs of issuing the bonds. The project involves capital improvements at the Oregon School for the Deaf, including replacing the outdoor running track; installing an HVAC system to provide air conditioning in the high school building; installing solar panels and refurbishing kitchens used to serve residential students.

- Oregon Department of Forestry, Capital Improvements: reauthorized $2,461,687 Article XI-Q bonds to finance $2,431,809 of project costs and $29,878 for costs of issuing the bonds. The project involves making capital improvements to address deferred maintenance at various facilities.

- Oregon Department of Forestry, Toledo Facility Replacement, Phase II: reauthorized $1,134,135 Article XI-Q bonds to finance $1,115,640 of project costs and $18,495 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.

- Oregon Department of Forestry, Multi-Mission Aircraft: approved $7,444,980 Article XI-Q bonds to finance $7,344,000 of project costs and $100,980 for costs of issuing the bonds. The project is to replace ODF's existing light fixed wing aircraft that was purchased over thirty-five years ago. The new aircraft will continue the mission of fire detection as well as offering additional logistics and transportation capabilities.

- Oregon Department of Forestry, Salem Airport Hangar: approved $1,248,480 Article XI-Q bonds to finance $1,224,000 of project costs and $24,480 for costs of issuing the bonds. The project is to renovate or replace the agency's existing aircraft hangar at Salem Municipal Airport (McNary Field). The new aircraft the agency is planning to purchase will be larger than the existing aircraft and require a larger hangar.

- Oregon Department of Fish and Wildlife, Capital Improvement and Renewal: approved $2,540,000 Article XI-Q bonds to finance $2,500,000 of project costs and $40,000 for costs of issuing the bonds. The project involves making capital improvements to replace buildings and address deferred maintenance at various facilities.

- Oregon Housing and Community Services, Local Innovation and Fast Track (LIFT) Housing and Permanent Supportive Housing: approved $604,280,000 Article XI-Q bonds to finance $600,000,000 of project costs and $4,280,000 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 Oregonians with low income and citizens in historically underserved communities and communities of color, as well as 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.

- Higher Education Coordinating Commission, FAMIS System Replacement, Phase II: approved $5,095,000 Article XI-Q bonds to finance $5,000,000 of project costs and $95,000 for costs of issuing the bonds. The Financial Management Information System (FAMIS) project replaces multiple out-of-date existing systems with one IT platform that consolidates HECC's data to provide students and job seekers with better access to assistance, while improving security and reporting function. The second phase of the project includes integrating two additional legacy information systems into the new FAMIS system.

- Oregon Health Authority, Junction City Single Unit Remodel: approved $5,095,000 Article XI-Q bonds to finance $5,000,000 of project costs and $95,000 for costs of issuing the bonds. The project is to remodel a portion of the Junction City campus into a single person unit for patients that need to be isolated from the general hospital population.

- Oregon Health Authority, PLC System Replacement: approved $3,045,000 Article XI-Q bonds to finance $3,000,000 of project costs and $45,000 for costs of issuing the bonds. The project is to replace the Programmable Logic Controller (PLC) system with a software that will integrate with access controls, security cameras, video recording, emergency door release, entry door, sally port and hospital duress systems.

- Oregon Department of Revenue, Electronic Valuation Information System (ELVIS): approved $14,265,000 Article XI-Q bonds to finance $14,000,000 of project costs and $265,000 for costs of issuing the bonds. The project is to continue the implementation of a new property tax appraisal information system to modernize and replace current disparate systems and tool that are used to manage the property valuation processes. Phase I implemented the Central Assessment program in December 2022. Phase II will implement the Industrial Appraisal program.

- Legislative Administration Committee, Capitol Accessibility, Maintenance and Safety, Phase III (CAMS III): approved $216,920,000 Article XI-Q bonds to finance $215,000,000 of project costs and $1,920,000 for costs of issuing the bonds. The project is for capital improvements to the State Capitol Building, including upgrades to the 1938 building for improved functionality, fire protection systems, seismic retrofits, roof repairs, security upgrades, IT and media modernization, and upgrades to remaining mechanical, electrical, and plumbing equipment not addressed in Phases I and II.

- Oregon Judicial Department, Benton County Courthouse: approved $8,950,000 Article XI-Q bonds to finance $8,831,894 of project costs and $118,106 for costs of issuing the bonds. The project is to construct a new facility to replace the Benton County Courthouse.

- Oregon Judicial Department, Clackamas County Courthouse: approved $30,365,000 Article XI-Q bonds to finance $30,000,000 of project costs and $365,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Clackamas County Courthouse.

- Oregon Judicial Department, Morrow County Courthouse: approved $12,745,000 Article XI-Q bonds to finance $12,575,000 of project costs and $170,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Morrow County Courthouse.

- Oregon Judicial Department, Curry County Courthouse: approved $10,760,000 Article XI-Q bonds to finance $10,600,000 of project costs and $160,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Curry County Courthouse.

Dedicated Fund Obligations

7. The Subcommittee approved a $109,023,670 authorization to the Department of Veterans' Affairs for issuance of Article XI-A general obligation bonds to finance farm and home loans to veterans.

8. The Subcommittee approved Article XI-F(1) general obligation bond authority of $24,505,000 to fund loans to Public Universities through the Higher Education Coordinating Commission to finance two capital projects. The projects are described later in this report.

9. The Subcommittee approved a $20,000,000 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 are used as matching funds for federal Clean Water State Revolving Fund (CWSRF) capitalization grants and provide low-cost loans for the planning, design or construction of projects that prevent or mitigate water pollution.

10. 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 elderly persons with low-income and for disabled persons.

11. The Subcommittee approved Article XI-Q general obligation bond authority of $122,470,718 to finance all or a portion of the following projects:

    - Department of Administrative Services, Yellow Parking Lot Paving: reauthorized $4,050,000 Article XI-Q bonds to finance $4,000,000 of project costs and $50,000 for costs of issuing the bonds. The project involves paving the existing gravel Yellow Parking Lot in the Capitol Mall area and making necessary site improvements related to storm water, landscaping and other site improvements. The project also includes a public electric vehicle charging component. Debt service on the bonds will be paid using agency resources (Other Funds).

    - Oregon Department of Forestry, Capital Improvements: reauthorized $2,418,313 Article XI-Q bonds to finance $2,388,962 of project costs and $29,351 for costs of issuing the bonds. The project involves making capital improvements to address deferred maintenance at various facilities. Debt service on the bonds will be paid using agency resources (Other Funds).

    - Oregon Department of Forestry, Toledo Facility Replacement, Phase II: reauthorized $1,575,865 Article XI-Q bonds to finance $1,550,167 of project costs and $25,698 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. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Department of Forestry, Multi-Mission Aircraft: approved $4,720,020 Article XI-Q bonds to finance $4,656,000 of project costs and $64,020 for costs of issuing the bonds. The project is to replace ODF's existing light fixed wing aircraft that was purchased over thirty-five years ago. The new aircraft will continue the mission of fire detection as well as offering additional logistics and transportation capabilities. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Department of Forestry, Salem Airport Hangar: approved $791,520 Article XI-Q bonds to finance $776,000 of project costs and $15,520 for costs of issuing the bonds. The project is to renovate or replace the agency's existing aircraft hangar at Salem Municipal Airport. The new aircraft the agency is planning to purchase will be larger than the existing aircraft and require a larger hangar. Debt service on the bonds will be paid using agency resources (Other Funds).

- Department of Justice, Legal Tools Replacement System 3.0: approved $21,520,000 Article XI-Q bonds to finance $21,200,000 of project costs and $320,000 for costs of issuing the bonds. The project is to replace DOJ's legacy IT systems with one Legal Tools Program that will handle the entire case management lifecycle. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Liquor Control Commission, Liquor Warehouse Conveyor System: reauthorized $15,185,000 Article XI-Q bonds to finance $15,000,000 of project costs and $185,000 for costs of issuing the bonds. The project is to acquire and install a new conveyor and order fulfillment system for use in the agency's new warehouse. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Liquor Control Commission, Liquor Warehouse Land and Building: reauthorized $55,515,000 Article XI-Q bonds to finance $54,917,783 of project costs and $597,217 for costs of issuing the bonds. The project includes the purchase of land and the design and construction of a new warehouse and headquarters for agency operations. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Liquor Control Commission, Liquor Warehouse Management IT System: reauthorized $16,695,000 Article XI-Q bonds to finance $16,500,000 of project costs and $195,000 for costs of issuing the bonds. The project is to acquire and implement an information technology system to replace legacy systems for warehouse management, licensing and enforcement. Debt service on the bonds will be paid using agency resources (Other Funds).

12. The Subcommittee approved Other Financing Agreements authority of $100,000,000 for other financing agreements, including capital leases and real estate lease-purchase or similar agreements for the purchase, construction, or improvement of real property, for the Department of Administrative Services. The payments related to financing agreements will be paid using agency resources (Other Funds).

Revenue Bonds

2. The Subcommittee approved the Housing and Community Services Department direct revenue bond authority of $500,000,000 and pass-through revenue bond authority of $1,300,000,000.

3. The Subcommittee approved the Department of Transportation direct revenue bond authority of $360,000,000 for the issuance of Highway User Tax revenue bonds.

4. The Subcommittee approved the Department of Transportation direct revenue bond authority of $300,000,000 for the issuance of Federal Grant Anticipation Revenue Vehicle (GARVEE) bonds.

5. The Subcommittee approved the Oregon Business Development Department direct revenue bond authority of $30,000,000 for the Oregon Infrastructure Finance Authority Bond Bank Program. Pass-through revenue bond authority of $600,000,000 for Industrial Development bonds and $2,000,000 for the Beginning and Expanding Farmer Loan Program was also approved.

6. The Subcommittee approved Department of Administrative Services, Lottery Revenue Bond limit of $501,100,000. This amount provides funding for 37 projects authorized in House Bill 5030. A list of Lottery Revenue Bond projects can be found in HB 5030.

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

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 six new capital projects for public universities to finance total project costs of $343,713,551. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-G and 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 proceeds of Article XI-F(1) bonds will be used to provide loans from HECC to the applicable public university, and the debt service on the Article XI-F(1) bonds will be paid by HECC with Other Funds using loan repayments received from the applicable university made with university resources. 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 $100,885,000 Article XI-Q bonds to finance $100,000,000 of project costs and $885,000 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

- Geothermal System Emergency Renovation: approved $18,160,000 Article XI-Q general obligation bonds to finance $17,956,151 of project costs and $203,849 for costs of issuing the bonds. The project is to completely renovate the geothermal heating system at the Klamath Falls campus which is at imminent risk of catastrophic failure. The renovation includes a combination of rehabilitation, replacement, and modernization of the following: wells (production and injection wells), geothermal mechanical building and main geothermal storage and pumping system, geothermal distribution system (distribution piping), campus main electrical gear and distribution system (building heat exchange system) and campus electrical equipment. The project also includes addressing code compliance, imminent life safety risks, improvements to surrounding areas, landscaping and ADA accessibility.

Oregon State University

- Collaborative Innovation Complex: approved $72,680,000 Article XI-G general obligation bonds to finance $71,975,000 of project costs and $705,000 for costs of issuing the bonds. The project is to construct a new Collaborative Innovation Complex (CIC), which will be approximately 150,000 square feet and used for OSU's advancement of team-based interdisciplinary research and education. The facility will house a supercomputer and will feature research infrastructure such as clean rooms, characterization labs, wet labs, and motion capture labs. The CIC will feature academic engagement and student space with an emphasis on welcoming underserved students. The project also includes the demolition of Weniger Hall, renewal of surface and underground infrastructure, creation of a shared energy district and improvements to parking, solar arrays, and other related infrastructure.

Portland State University

- Vernier Science Center and Gateway Art and Design Project Completions: approved $53,175,000 Article XI-Q general obligation bonds to finance $52,588,750 of project costs and $586,250 for costs of issuing the bonds, $4,330,000 Article XI-G general obligation bonds to finance $4,275,000 of project costs and $55,000 for costs of issuing the bonds and reauthorization of $16,190,000 Article XI-F(1) general obligation bonds to finance $16,000,000 of project costs and $190,000 for costs of issuing the bonds. The project will complete two capital projects already started, the Vernier Science Center and the Gateway Art and Design. Both projects were funded in previous legislative sessions and due to cost escalations, are in need of additional funding to be completed. The Vernier Science Center will be composed of approximately

30,000 square feet in a four-story structure that includes space for the Geography Department, lab space, offices and student support space. The building will also include space for Speech and Hearing Sciences which is comprised of clinic space, faculty offices, support spaces and student spaces. This project will also complete the Gateway Art and Design facility, which is projected to be approximately 100,000 square feet in four stories with studios, classrooms, galleries, student study and support space and faculty offices. The project will also renovate approximately 40,000 square feet for the Student Health and Counseling Department and other departments.

- Smith Memorial Union: approved $8,315,000 Article XI-F(1) general obligation bonds to finance $8,200,000 of project costs and $115,000 for costs of issuing the bonds. The project is to make significant upgrades to the Smith Memorial Student Union, including replacement of the major supply fans, and upgrading the roof and elevators.

University of Oregon

- Friendly Hall Renovation: approved $65,840,000 Article XI-Q general obligation bonds to finance $65,175,650 of project costs and $664,350 for costs of issuing the bonds and $7,650,000 Article XI-G general obligation bonds to finance $7,543,000 of project costs and $107,000 for costs of issuing the bonds. The project is to renovate and seismically upgrade Friendly Hall. This includes safety, security, and accessibility upgrades, upgrades to more than 100 offices and workstations, and constructing more utilizable classrooms.

**HECC - Community Colleges**

The Subcommittee approved five new capital projects and reauthorized six capital projects approved in prior biennia for community colleges to finance total project costs of $73,900,000. 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 reauthorized projects are listed below.

- Central Oregon Community College –Renovation and Expansion of CTE Facilities (Redmond Campus): reauthorized $4,050,000 in Article XI-G bonds to finance $4,000,000 of project costs and $50,000 for costs of issuing the bonds. The project scope has been modified from construction of a new classroom building to the renovation and expansion of existing facilities, with an emphasis on improving facilities for manufacturing and skilled-trades apprenticeship. The community college will provide the constitutionally required match for the Article XI-G bonds through college capital funds.

- Chemeketa Community College – Building 7 Remodel: reauthorized $8,110,000 in Article XI-G bonds to finance $8,000,000 of project costs and $110,000 for costs of issuing the bonds. The project is to remodel the Physical Education facility (Building 7), including the redesign and

remodel of learning spaces, upgrades of interior and exterior building components, and possibly targeted seismic reinforcements. The community college will provide the constitutionally required match for the Article XI-G bonds through college capital funds.

- Clatsop Community College – Maritime Science Building: reauthorized $8,010,000 in Article XI-G bonds to finance $7,900,000 of project costs and $110,000 for costs of issuing the bonds. The project will remodel the existing maritime building to equip it with labs and simulators for educational training as part of the Maritime Science Degree Program. The community college will provide the constitutionally required match for the Article XI-G bonds through college capital funds.

- Columbia Gorge Community College – Campus Renovations for Student Safety and Success: approved $5,595,000 in Article XI-G bonds to finance $5,500,000 of project costs and $95,000 for costs of issuing the bonds. The project will make renovations and other enhancements across campus to foster student access, success, and safety. The project will include seismic resiliency, improve physical access to buildings, conduct essential facility upgrades to comply with ADA standards, enhance technology for hybrid learning, and install campus safety measures. The community college will provide the constitutionally required match for the Article XI-G bonds through college capital funds.

- Klamath Community College – Childcare Resource Learning Center: reauthorized $1,535,000 Article XI-G bonds to finance $1,500,000 of project costs and $35,000 for costs of issuing the bonds. The project is to construct a new Childcare Resource Learning Center for education program students to complete course lab practicums and gain workforce experience through internships. The facility will include space for meetings, offices, and classrooms as well as common areas for student access to campus resources. The community college will provide the constitutionally required match for the Article XI-G bonds through grants and/or donations.

- Lane Community College – Science, Mathematics and Engineering Building Renovation: approved $8,110,000 in Article XI-G bonds to finance $8,000,000 of project costs and $110,000 for costs of issuing the bonds. The project will renovate the science instructional lab and lab support areas with modern lab equipment, and provide minimal remodeling to the engineering classrooms, labs and educational support areas to address code deficiencies, life safety and building security. The project also includes upgrades to the building systems, like HVAC, plumbing and electrical, as well as upgrading windows, elevators, plumbing and seismic improvements. The community college will provide the constitutionally required match for the Article XI-G bonds through college capital funds.

- Oregon Coast Community College – Center for Trades Education: reauthorized $8,110,000 in Article XI-G bonds to finance $8,000,000 of project costs and $110,000 for costs of issuing the bonds. The project, previously called the Workforce Education and Resiliency Center, is to construct a new 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 college capital funds.

- Portland Community College – Rock Creek Campus Building Complex, Phase I: approved $8,110,000 in Article XI-G bonds to finance $8,000,000 of project costs and $110,000 for costs of issuing the bonds. The project will replace the current Building 2 with a newly constructed building. The new Building 2 will include flexible classrooms and laboratories, staff workspace, meeting rooms, program compatible CTE teaching areas, student study and collaboration areas, student support areas, and all-user restrooms. The community college will provide the constitutionally required match for the Article XI-G bonds through college capital funds.

- Rouge Community College – Transportation Technology Center: reauthorized $7,105,000 Article XI-G bonds to finance $7,000,000 of project costs and $105,000 for costs of issuing the bonds. The project is to construct a new facility on the Redwood Campus for instruction and training in the field of transportation technology. The facility will include inventory management, project storage, vehicle and equipment bays, lab preparation areas, faculty offices, student study areas, support staff offices and work areas. The project will also include purchase of instructional technology and technology infrastructure to enable connectivity to the existing technology network and expand the current capability for technology-based instruction. The community college will provide the constitutionally required match for the Article XI-G bonds through a combination of funding from a capital campaign and a bond levy.

- Southwestern Oregon Community College – Student Uplift and Collaboration Create Expanded Support and Success (SUCCESS): approved $8,110,000 in Article XI-G bonds to finance $8,000,000 of project costs and $110,000 for costs of issuing the bonds. The project will remodel Tioga, Stensland and Dellwood Hall to combine student support services into one building, to improve collaboration and communication between departments, to relocate the library for equitable access and safety for students and establish a student union for student activities. The community college will provide the constitutionally required match for the Article XI-G bonds through college capital funds.

- Umpqua Community College – Welcome Center and Medical Careers Training Hub: approved $8,110,000 in Article XI-G bonds to finance $8,000,000 of project costs and $110,000 for costs of issuing the bonds. The project will construct a new approximately 26,000 square foot two-story building to replace the existing Administrative building. It will provide consolidated offices of admissions, advising, new student registration, financial services, and student records on the first floor, and instructional spaces dedicated to medical careers programs on the second floor. The community college will provide the constitutionally required match for the Article XI-G bonds through college capital funds.

**House Bill 5005, SECTIONS 1 - 3.**

| Program Designation | 2021-23 Legislatively Approved | 2023-25 Governor's Budget | 2023-25 Committee Recommendations | Changes from Governor's Budget |
|---|---|---|---|---|
| **GENERAL OBLIGATION BONDS** | | | | |
| **General Fund Obligations** | | | | |
| Higher Education Coordinating Comm. - PU (Art. XI-G) | $ 42,840,000 | $ - | $ 84,660,000 | $ 84,660,000 |
| Higher Education Coordinating Comm. - CC (Art. XI-G) | $ 77,160,000 | $ 16,750,000 | $ 74,955,000 | $ 58,205,000 |
| Dept of Environmental Quality (Art. XI-H) | $ 10,300,000 | $ - | $ 10,333,333 | $ 10,333,333 |
| Oregon Business Development Dept. (Art. XI-M) | $ 111,300,000 | $ 100,885,000 | $ 100,885,000 | $ - |
| Oregon Business Development Dept. (Art. XI-N) | $ 50,750,000 | $ 50,570,000 | $ 50,570,000 | $ - |
| Oregon Department of Education (Art. XI-P) | $ 126,090,000 | $ 161,260,000 | $ 100,885,000 | $ (60,375,000) |
| Oregon Department of Transportation (Art. XI(7)) | $ - | $ - | $ 251,825,000 | $ 251,825,000 |
| Department of Administrative Services (Art. XI-Q) | $ 1,308,770,436 | $ 1,353,755,732 | $ 1,351,324,192 | $ (2,431,540) |
| **Dedicated Fund Obligations** | | | | |
| Department of Veterans' Affairs (Art. XI-A) | $ 180,000,000 | $ 109,023,670 | $ 109,023,670 | $ - |
| Higher Education Coordinating Comm. (Art. XI-F(1)) | $ 94,295,000 | $ 8,315,000 | $ 24,505,000 | $ 16,190,000 |
| Dept of Environmental Quality (Art. XI-H) | $ 10,000,000 | $ 20,000,000 | $ 20,000,000 | $ - |
| Housing and Community Services Dept (Art. XI-I(2)) | $ 50,000,000 | $ 50,000,000 | $ 50,000,000 | $ - |
| Department of Administrative Services (Art. XI-Q) | $ 326,644,564 | $ 116,959,178 | $ 122,470,718 | $ 5,511,540 |
| **Total General Obligation Bonds** | **$ 2,388,150,000** | **$ 1,987,518,580** | **$ 2,351,436,913** | **$ 363,918,333** |
| **REVENUE BONDS** | | | | |
| **Direct Revenue Bonds** | | | | |
| Housing and Community Services Department | $ 500,000,000 | $ 500,000,000 | $ 500,000,000 | $ - |
| Department of Transportation | | | | |
| Highway User Tax | $ 880,000,000 | $ 360,000,000 | $ 360,000,000 | $ - |
| Tollway Tax | | $ 700,000,000 | $ - | $ (700,000,000) |
| Federal Grant Anticipation Revenue Vehicle | | $ 300,000,000 | $ 300,000,000 | $ - |
| Oregon Business Development Department | $ 30,000,000 | $ 30,000,000 | $ 30,000,000 | $ - |
| Department of Administrative Services | | | | |
| Lottery Revenue Bonds | $ 515,510,000 | $ 521,390,003 | $ 501,100,000 | $ (20,290,003) |
| **Total Direct Revenue Bonds** | **$ 1,925,510,000** | **$ 2,411,390,003** | **$ 1,691,100,000** | **$ (720,290,003)** |

| Program Designation | 2021-23 Legislatively Approved | 2023-25 Governor's Budget | 2023-25 Committee Recommendations | Changes from Governor's Budget |
|---|---|---|---|---|
| **Pass Through Revenue Bonds** | | | | |
| Oregon Business Development Department | | | | |
| Industrial Development Bonds | $ 600,000,000 | $ 600,000,000 | $ 600,000,000 | $ - |
| Beginning and Expanding Farmer Loan Program | $ 2,500,000 | $ 2,000,000 | $ 2,000,000 | $ - |
| Oregon Facilities Authority | $ 1,000,000,000 | $ 1,000,000,000 | $ 1,000,000,000 | $ - |
| Housing and Community Services Department | $ 1,300,000,000 | $ 1,300,000,000 | $ 1,300,000,000 | $ - |
| **Total Pass Through Revenue Bonds** | **$ 2,902,500,000** | **$ 2,902,000,000** | **$ 2,902,000,000** | **$ -** |
| **Total Revenue Bonds** | **$ 4,828,010,000** | **$ 5,313,390,003** | **$ 4,593,100,000** | **$ (720,290,003)** |
| **CERTIFICATES OF PARTICIPATION AND OTHER FINANCING AGREEMENTS** | | | | |
| Department of Administrative Services | **$ 100,000,000** | **$ 100,000,000** | **$ 100,000,000** | **$ -** |

**House Bill 5005, SECTION 4**

**Private Activity Bond Allocation for Calendar Years 2024 and 2025**

| | 2021-23 Legislatively Approved Budget | | 2023-25 Committee Recommendations | |
|---|---|---|---|---|
| Allocation For: | 2022 Calendar Year | 2023 Calendar Year | 2024 Calendar Year | 2025 Calendar Year |
| Oregon Business Development Department, Industrial Development Bonds | $ 40,000,000 | $ 40,000,000 | $ - | $ - |
| Oregon Business Development Department, Beginning and Expanding Farmer Loan Program | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 |
| Oregon Housing & Community Services Department | $250,000,000 | $250,000,000 | $450,000,000 | $450,000,000 |
| Private Activity Bond Committee | $176,077,050 | $176,077,050 | $ 58,538,600 | $ 58,538,600 |
| **Totals** | **$467,077,050** | **$467,077,050** | **$509,538,600** | **$509,538,600** |

**HB 5006 A BUDGET REPORT and MEASURE SUMMARY** **Carrier:** Rep. Smith G

**Joint Committee On Ways and Means**

| | |
|---|---|
| **Action Date:** | 06/20/23 |
| **Action:** | Do pass with amendments. (Printed A-Eng.) |
| **House Vote** | |
| **Yeas:** | 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama |
| **Nays:** | 3 - Breese-Iverson, Cate, Lewis |
| **Exc:** | 1 - Reschke |
| **Senate Vote** | |
| **Yeas:** | 9 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Knopp, Sollman, Steiner |
| **Nays:** | 2 - Girod, Hansell |
| **Prepared By:** | Rhonda Nelson, Department of Administrative Services |
| **Reviewed By:** | Walt Campbell, Legislative Fiscal Office |

**Various Agencies – Capital Construction**
**2023-25**

## Budget Summary

| | 2021-23 Legislatively Approved Budget | 2023-25 Committee Recommendation | Committee Change from 2021-23 Legislatively Approved | |
|---|---|---|---|---|
| | | | $ Change | % Change |
| General Fund Capital Construction | $ 223,081,000 | $ - | $ (223,081,000) | -100.0% |
| Other Funds Capital Construction | $ 1,614,476,708 | $ 1,424,373,532 | $ (190,103,176) | -11.8% |
| Federal Funds Capital Construction | $ 63,126,286 | $ 16,766,419 | $ (46,359,867) | -73.4% |
| Total | $ 1,900,683,994 | $ 1,441,139,951 | $ (459,544,043) | -24.2% |

## Revenue Summary

Other Fund revenues include proceeds from the issuance of general obligation bonds authorized under Article XI-Q, XI-G and XI-F(1) of Oregon's Constitution, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services (DAS) Capital Projects Fund established by ORS 276.005, aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, insurance proceeds, as well as state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from the Federal Aviation Administration and National Guard Bureau.

## Summary of Capital Construction Subcommittee Action

House Bill 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, furnishings, and equipping of building and facilities are categorized as capital construction projects. In addition, HB 5006 extends the six-year expiration dates and expenditure limitation for specified projects in prior biennia.

Oregon Department of Administrative Services

***Deferred Maintenance:*** $15,500,000 Other Funds (Capital Projects Fund) is approved for various capital and tenant improvements in multiple DAS-owned buildings. These improvements include: roof and facility envelope replacement and repair, upgraded lighting packages and supporting electrical infrastructure for energy efficiency and end of useful lifecycle replacement, replace and upgrade elevators as well as their controls and components, and continued implementation of modern HVAC equipment and controls replacing legacy systems.

***Construction Project Planning:*** $3,500,000 Other Funds (Capital Projects Fund) is approved to create a 10-year project plan for current and future capital construction projects, by collaborating with architectural firms to determine project scopes, plans and budgets.

***Gender Neutral Facilities and Mothers' Rooms:*** $6,500,000 Other Funds (Capital Projects Fund) is approved to design and construct mothers' lactation rooms, wellness rooms, and gender neutral bathrooms in multiple DAS-owned buildings.

***Building Automation Systems:*** $5,000,000 Other Funds (Capital Projects Fund) is approved for the planning and replacement of building control automation systems.

***Security and Systems Investment/Upgrades:*** $2,500,000 Other Funds (Capital Projects Fund) is approved for the planning and implementation of security system upgrades, including lobby infrastructure improvements, new modern camera systems, and emergency notification systems in multiple DAS-owned buildings.

***Portfolio Repositioning:*** $11,250,000 Other Funds (Capital Projects Fund) is approved for the initial funding for multiple DAS-owned building alterations to support a post-pandemic setting, including more drop-in spaces, more conference facilities and more customer interactive spaces.

***Climate Adaptation and Net Zero Solutions:*** $2,000,000 Other Funds (rent revenue) is approved to design innovative solutions to implement during capital construction projects such as heat recovery, lighting and building controls, insulation, or daylighting technologies and evaluate the return on investment for traditional solutions versus high efficiency modern technologies.

***Capitol Mall Medium Voltage Design:*** $500,000 Other Funds (rent revenue) is approved to design a new medium voltage infrastructure for the Capitol Mall, including transformers, transfer switches, wiring and ground vaults.

***Parking Lot Improvements and EV Charging Station Expansions:*** $3,000,000 Other Funds (Capital Projects Fund) is approved to install electric vehicle (EV) charging stations and perform surface replacement and upgrades in multiple state-owned parking lots.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following projects: Department of Human Service Building Upgrades (Other Funds); Employment Building Upgrades (Other Funds); Electrical Upgrades and Replacements (Other Funds); Capitol Mall Parking Structure Study and Upgrades (Other Funds); and Boiler and Heating Upgrades (Other Funds).

Housing and Community Services Department

***Local Innovation and Fast Track (LIFT) Housing and Permanent Supportive Housing:*** $600,000,000 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 for Oregonians with low income and citizens in historically underserved communities and communities of color, as

well as 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 Owen Summers Building Service Life Extension:*** $2,909,970 Other Funds (Article XI-Q Bonds) is approved for design and construction of additions and alterations to the Owen Summers Building. The improvements will bring the facility into conformance with current building code and will include roof replacement and elevator modernization, as well as improvements to paved areas and replacement of site lighting and landscaping.

***Salem Owen Summers Building Seismic Strengthening and Life Safety Improvements***: $5,500,000 Other Funds (Article XI-Q Bonds) and $5,500,000 Federal Funds (National Guard Bureau) is approved for seismic and life safety improvements on the Owen Summers Building. The improvements will address structural shortcomings by adding new shear walls and steel frames at strategic locations throughout the building. The non-structural life safety work will involve natural gas piping, boilers, fire sprinklers, partitions, light fixtures, cladding and glazing, masonry veneer ties, mechanical and electrical equipment as well as other miscellaneous items.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2024 for the following projects: Regional Armory Emergency Enhancements (Other Funds); and Camp Umatilla Regional Training Institute Re-Set project (Federal Funds).

The Subcommittee approved the proposal from the Oregon Military Department, as required by ORS 396.515 (4), for the sale of for the Christmas Valley property which consists of 2,655 acres of land in Christmas Valley, Oregon.

Oregon State Police

***Central Point Office Expansion:*** $26,500,000 Other Funds (Article XI-Q Bonds) is approved to increase the size of the Central Point Office facility to add space for the forensic lab, evidence, medical examiner and patrol functions. In addition, the project includes modernizing the existing space and adding two auxiliary buildings. Geotechnical evaluation on the site revealed the need for extensive soil preparation and deep foundations for the new structure as well as foundation retrofits on existing buildings due to poor soil quality.

***Springfield Forensic Lab and Medical Examiner's Office:*** $21,320,000 Other Funds (Article XI-Q Bonds) is approved for the design and construction of a new forensic lab and medical examiner facility in Springfield.

***Springfield Patrol Area Command Office:*** $7,278,186 Other Funds (Article XI-Q Bonds) is approved for the design and construction of a new command office facility in Springfield, including a warehouse for storage.

Department of Corrections

***Camera System:*** $8,500,000 Other Funds (Article XI-Q Bonds) is approved to acquire and install updated camera systems at 12 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity.

***Capital Improvement and Renewal:*** $50,000,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements at multiple facilities, including replacement or improvement of roofs, HVAC, hardscaping, plumbing, electrical systems, communication and security systems, and other building elements.

***Wireless Communication System:*** $12,900,000 Other Funds (Article XI-Q Bonds) is approved to acquire and install wireless communications systems at five correctional facilities for mobile radio communications.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following projects: Capital Improvements and Renewal (Other Funds); and Technology Infrastructure (Other Funds).

Oregon Youth Authority

***Capital Improvements – All Facilities:*** $2,750,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements to permanent structures and fixtures at multiple facilities to address needs identified by the Facility Condition Assessment completed on Oregon Youth Authority facilities.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following projects: Rogue Valley Facility Improvements (Other Funds); MacLaren West Cottages Renovation (Other Funds); and Capital Improvements (Other Funds).

Oregon Department of Education

***Oregon School for the Deaf Capital Improvements:*** $3,500,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements at the Oregon School for the Deaf, including replacing the outdoor running track; installing an HVAC system to provide air conditioning in the high school building; installing solar panels and refurbishing kitchens used to serve residential students.

Department of Forestry

***Klamath Facility Replacement:*** $1,500,000 Other Funds (insurance proceeds) is approved to design and construct a new Klamath Lake District Headquarters' Fire Cache Facility to replace the facility that was destroyed by fire in 2021.

***Salem Airport Hangar:*** $2,000,000 Other Funds (Article XI-Q Bonds) is approved for the renovation or replacement of the aircraft hangar at Salem Municipal Airport (McNary Field**)**. Bond funding was authorized separately to fund the purchase of a new aircraft by the agency. Renovations or replacement of the agency's existing hangar is required to accommodate the new aircraft.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following project: Toledo Facility Replacement (Other Funds).

Oregon Department of Fish and Wildlife

***Capital Improvement and Renewal:*** $2,500,000 Other Funds (Article XI-Q Bonds) is approved to make capital improvements to replace buildings and address deferred maintenance at various facilities.

Oregon Health Authority

***Junction City Single Unit Remodel:*** $5,000,000 Other Funds (Article XI-Q Bonds) is approved to remodel a portion of the Junction City campus into a single person unit for patients that need to be isolated from the general hospital population.

***PLC System Replacement:*** $3,000,000 Other Funds (Article XI-Q Bonds) is approved to replace the Programmable Logic Controller (PLC) system at the Oregon State Hospital with a software that will integrate with access controls, security cameras, video recording, emergency door release, entry door, sally port and hospital duress systems.

Department of Aviation

***Aurora Airport Obstruction Removal and Easement:*** $154,000 Other Funds (aircraft registration fees) and $1,386,000 Federal Funds (Federal Aviation Administration) is approved to conduct obstruction removal at the Aurora State Airport. This project includes removal of trees from protected airspace surfaces surrounding the airport, in order to maintain safe operating conditions and meet federal standards.

***Aurora Airport Runway 17-35 Rehab:*** $275,000 Other Funds (aircraft registration fees) and $2,475,000 Federal Funds (Federal Aviation Administration) is approved to rehabilitate the only runway at the Aurora State Airport. This project includes grinding and overlaying the airport runway. The rehabilitation will ensure the airports continues to operate safely and meet federal standards.

***Chiloquin Airport Obstruction Removal:*** $132,000 Other Funds (aircraft registration fees) and $1,188,000 Federal Funds (Federal Aviation Administration) is approved to conduct obstruction removal at the Chiloquin State Airport. This project includes removal of trees from protected airspace surfaces surrounding the airport, in order to maintain safe operating conditions and meet federal standards.

***Cottage Grove Airport EA and Apron Rehab:*** $164,389 Other Funds (aircraft registration fees) and $1,479,500 Federal Funds (Federal Aviation Administration) is approved to conduct an Environmental Assessment (EA) and to rehabilitate the main apron at the Cottage Grove State Airport.

***Lebanon Airport Taxiway Reconstruction/Drain:*** $526,436 Other Funds (aircraft registration fees) and $4,737,919 Federal Funds (Federal Aviation Administration) is approved to conduct taxiway and drainage reconstruction at the Lebanon State Airport. This project includes the replacement of failing pavement, standardizing the taxiway width and alignment, and improving drainage in order to maintain safe operating conditions and meet federal standards.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2024 for the following projects: Lebanon Taxi and Apron Rehabilitation (Other Funds); and Lebanon Taxi and Apron Rehabilitation (Federal Funds).

Department of Transportation

***Maintenance Station Improvements:*** $38,000,000 Other Funds (fee revenue) is approved to construct a new South Coast Regional Seismic Ready Facility to accommodate the consolidation of three obsolete maintenance stations into one location in Coos County. The facility will include a main maintenance station building, office building, cold storage building, fuel station, herbicide storage, mag chloride deicer and wash bay.

Legislative Administration Committee

***Capitol Accessibility, Maintenance, and Safety Phase III (CAMS):*** $215,000,000 Other Funds (Article XI-Q bonds) is approved for upgrades to the 1938 building for improved functionality, fire protection system enhancements, seismic retrofits, roof repairs, security upgrades, information technology and media modernization, and improvements to the remaining mechanical, electrical, and plumbing equipment not addressed in phases I and II.

Higher Education Coordinating Commission (HECC)

**HECC - Public Universities**

The Subcommittee approved a $327,713,551 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 six university projects authorized in HB 5005. Projects are funded with proceeds from the issuance of Article XI-Q, XI-G and XI-F(1) bonds and will be disbursed as grants or loans, as applicable, pursuant to grant contracts and loan agreements between HECC and each university. Project descriptions are included in HB 5005. The expenditure limitation expires June 30, 2029.

**HECC - Community Colleges**

The Subcommittee approved a $37,500,000 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of Article XI-G general obligation bond proceeds to community colleges. This amount corresponds to the total project amounts for five new community college projects authorized 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, 2029.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following projects: Public University Capital Construction Bonds (Other Funds).

**Various Agencies**
**Rhonda Nelson 971-719-1998**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | FEDERAL FUNDS | TOTAL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|
| COMMITTEE AUTHORIZATIONS | | | | | | | |
| **EDUCATION PROGRAM AREA** | | | | | | | |
| **Higher Education Coordinating Commission** | | | | | | | |
| All Public Universities Capital Improvement and Renewal | $ - | $ - | $ 100,000,000 | $ - | $ 100,000,000 | 0 | 0.00 |
| OIT - Geothermal System Emergency Renovation | $ - | $ - | $ 17,956,151 | $ - | $ 17,956,151 | 0 | 0.00 |
| OSU - Collaborative Innovation Complex | $ - | $ - | $ 71,975,000 | $ - | $ 71,975,000 | 0 | 0.00 |
| PSU - Smith Memorial Union | $ - | $ - | $ 8,200,000 | $ - | $ 8,200,000 | 0 | 0.00 |
| PSU - Vernier Science Center and Gateway Art & Design Project Completions | $ - | $ - | $ 56,863,750 | $ - | $ 56,863,750 | 0 | 0.00 |
| UO - Friendly Hall Renovation | $ - | $ - | $ 72,718,650 | $ - | $ 72,718,650 | 0 | 0.00 |
| Columbia Gorge CC - Campus Renovations for Student Safety and Success | $ - | $ - | $ 5,500,000 | $ - | $ 5,500,000 | 0 | 0.00 |
| Lane CC - Science, Mathematics and Engineering Building Renovations | $ - | $ - | $ 8,000,000 | $ - | $ 8,000,000 | 0 | 0.00 |
| Portland CC - Rock Creek Campus Building 2 Complex - Phase I | $ - | $ - | $ 8,000,000 | $ - | $ 8,000,000 | 0 | 0.00 |
| SW Oregon CC - Student Uplift & Collaboration Create Expanded Support & Success | $ - | $ - | $ 8,000,000 | $ - | $ 8,000,000 | 0 | 0.00 |
| Umpqua CC - Welcome Center & Medical Careers Training Hub | $ - | $ - | $ 8,000,000 | $ - | $ 8,000,000 | 0 | 0.00 |
| **Oregon Department of Education** | | | | | | | |
| Oregon School for the Deaf Capital Improvements | $ - | $ - | $ 3,500,000 | $ - | $ 3,500,000 | 0 | 0.00 |
| **ADMINISTRATION PROGRAM AREA** | | | | | | | |
| **Department of Administrative Services** | | | | | | | |
| Deferred Maintenance | $ - | $ - | $ 15,500,000 | $ - | $ 15,500,000 | 0 | 0.00 |
| Construction Project Planning | $ - | $ - | $ 3,500,000 | $ - | $ 3,500,000 | 0 | 0.00 |
| Gender Neutral Facilities and Mothers' Rooms | $ - | $ - | $ 6,500,000 | $ - | $ 6,500,000 | 0 | 0.00 |
| Building Automation Systems | $ - | $ - | $ 5,000,000 | $ - | $ 5,000,000 | 0 | 0.00 |
| Security and Systems Investment/Upgrades | $ - | $ - | $ 2,500,000 | $ - | $ 2,500,000 | 0 | 0.00 |
| Portfolio Repositioning | $ - | $ - | $ 11,250,000 | $ - | $ 11,250,000 | 0 | 0.00 |
| Climate Adaptation and Net Zero Solutions | $ - | $ - | $ 2,000,000 | $ - | $ 2,000,000 | 0 | 0.00 |
| Capital Mall Medium Voltage Design | $ - | $ - | $ 500,000 | $ - | $ 500,000 | 0 | 0.00 |
| Parking Lot and EV Charging Stations | $ - | $ - | $ 3,000,000 | $ - | $ 3,000,000 | 0 | 0.00 |

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | FEDERAL FUNDS | TOTAL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|
| **PUBLIC SAFETY PROGRAM AREA** | | | | | | | |
| **Oregon Military Department** | | | | | | | |
| Salem Owen Summers Building Service Life Extension | $ - | $ - | $ 2,909,970 | $ - | $ 2,909,970 | 0 | 0.00 |
| Salem Owen Summers Building Seismic Strengthening and Life Safety Improvements | $ - | $ - | $ 5,500,000 | $ 5,500,000 | $ 11,000,000 | 0 | 0.00 |
| **Oregon Youth Authority** | | | | | | | |
| Capital Improvements - All Facilities | $ - | $ - | $ 2,750,000 | $ - | $ 2,750,000 | 0 | 0.00 |
| **Department of Corrections** | | | | | | | |
| Camera System | $ - | $ - | $ 8,500,000 | $ - | $ 8,500,000 | 0 | 0.00 |
| Capital Improvement and Renewal | $ - | $ - | $ 50,000,000 | $ - | $ 50,000,000 | 0 | 0.00 |
| Wireless Communication System | $ - | $ - | $ 12,900,000 | $ - | $ 12,900,000 | 0 | 0.00 |
| **Oregon State Police** | | | | | | | |
| Central Point Office Expansion | $ - | $ - | $ 26,500,000 | $ - | $ 26,500,000 | 0 | 0.00 |
| Springfield Forensic Lab and Medical Examiner's Office | $ - | $ - | $ 21,320,000 | $ - | $ 21,320,000 | 0 | 0.00 |
| Springfield Patrol Area Command Office | $ - | $ - | $ 7,278,186 | $ - | $ 7,278,186 | 0 | 0.00 |
| **TRANSPORTATION PROGRAM AREA** | | | | | | | |
| **Department of Transportation** | | | | | | | |
| Maintenance Station Improvements | $ - | $ - | $ 38,000,000 | $ - | $ 38,000,000 | 0 | 0.00 |
| **Department of Aviation** | | | | | | | |
| Aurora Airport Obstruction Removal and Easement | $ - | $ - | $ 154,000 | $ 1,386,000 | $ 1,540,000 | 0 | 0.00 |
| Aurora Airport Runway 17-35 Rehabilitation | $ - | $ - | $ 275,000 | $ 2,475,000 | $ 2,750,000 | 0 | 0.00 |
| Chiloquin Airport Obstruction Removal | $ - | $ - | $ 132,000 | $ 1,188,000 | $ 1,320,000 | 0 | 0.00 |
| Cottage Grove Airport EA and Apron Rehabilitation | $ - | $ - | $ 164,389 | $ 1,479,500 | $ 1,643,889 | 0 | 0.00 |
| Lebanon Airport Taxiway Reconstruction/Drain | $ - | $ - | $ 526,436 | $ 4,737,919 | $ 5,264,355 | 0 | 0.00 |

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | FEDERAL FUNDS | TOTAL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|
| **NATURAL RESOURCES PROGRAM AREA** | | | | | | | |
| **Department of Forestry** | | | | | | | |
| Klamath Facility Replacement | $ - | $ - | $ 1,500,000 | $ - | $ 1,500,000 | 0 | 0.00 |
| Salem Airport Hangar | $ - | $ - | $ 2,000,000 | $ - | $ 2,000,000 | 0 | 0.00 |
| **Oregon Department of Fish and Wildlife** | | | | | | | |
| Capital Improvement and Renewal | $ - | $ - | $ 2,500,000 | $ - | $ 2,500,000 | 0 | 0.00 |
| **HUMAN SERVICES PROGRAM AREA** | | | | | | | |
| **Oregon Health Authority** | | | | | | | |
| Junction City Single Unit Remodel | $ - | $ - | $ 5,000,000 | $ - | $ 5,000,000 | 0 | 0.00 |
| PLC System Replacement | $ - | $ - | $ 3,000,000 | $ - | $ 3,000,000 | 0 | 0.00 |
| **ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA** | | | | | | | |
| **Oregon Housing and Community Services** | | | | | | | |
| LIFT/Permanent Supportive Housing | $ - | $ - | $ 600,000,000 | $ - | $ 600,000,000 | 0 | 0.00 |
| **LEGISLATIVE PROGRAM AREA** | | | | | | | |
| **Legislative Administration Committee** | | | | | | | |
| Capitol Accessibility, Maintenance, and Safety Phase III | $ - | $ - | $ 215,000,000 | $ - | $ 215,000,000 | 0 | 0.00 |
| **TOTAL** | $ - | $ - | $ 1,424,373,532 | $ 16,766,419 | $ 1,441,139,951 | 0 | 0.00 |

**SB 5506 A BUDGET REPORT and MEASURE SUMMARY** **Carrier:** Sen. Steiner

**Joint Committee On Ways and Means**

| | |
|---|---|
| **Action Date:** | 06/20/23 |
| **Action:** | Do pass with amendments. (Printed A-Eng.) |
| **Senate Vote** | |
| **Yeas:** | 8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Knopp, Sollman, Steiner |
| **Nays:** | 3 - Findley, Girod, Hansell |
| **House Vote** | |
| **Yeas:** | 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama |
| **Nays:** | 3 - Breese-Iverson, Cate, Lewis |
| **Exc:** | 1 - Reschke |
| **Prepared By:** | Tom MacDonald, Legislative Fiscal Office |
| **Reviewed By:** | Amanda Beitel, Legislative Fiscal Office |

**Emergency Board**
**2023-25**

**Various Agencies**
**2023-25**

**Department of Human Services**
**2021-23**

| Budget Summary | 2023-25 Committee Recommendation |
|---|---|
| **Emergency Board** | |
| General Fund - General Purpose | 50,000,000 |
| General Fund - Special Purpose Appropriations | |
| State Agencies for state employee compensation | 330,000,000 |
| State Agencies for recruitment and retention | 120,000,000 |
| State Agencies for non-state employee compensation | 75,000,000 |
| Oregon CHIPS Fund | 50,000,000 |
| OHA and DHS Caseloads | 50,000,000 |
| Long Term Rental Assistance | 39,000,000 |
| Natural Disasters | 35,000,000 |
| Special Education Stipend | 8,900,000 |
| Employment Related Day Care Program Caseload | 8,000,000 |
| Firearm background checks | 7,593,100 |
| Public Defense Services Contingency | 6,170,768 |
| Unrepresented Defendant/Persons Crisis | 5,000,000 |
| Transfer PDSC to the Executive Branch | 5,000,000 |
| District Attorneys Victim Assistance | 1,000,000 |
| Nonunanimous Jury Convictions | 1,000,000 |
| **ADMINISTRATION PROGRAM AREA** | |
| **Department of Administrative Services** | |
| General Fund | 86,103,100 |
| General Fund Debt Service | (205,700) |
| Lottery Funds Debt Service | 1,765,778 |
| Other Funds | 69,196,563 |
| Other Funds Debt Service | (1,467,140) |
| Federal Funds | 156,795,418 |

| Budget Summary | 2023-25 Committee Recommendation |
|---|---|
| **Department of Revenue** | |
| General Fund | (6,440) |
| General Fund Debt Service | 1,876,979 |
| Other Funds | 13,948,009 |
| **Employment Relations Board** | |
| General Fund | (47,287) |
| Other Funds | (31,546) |
| **Office of the Governor** | |
| General Fund | 287,101 |
| Lottery Funds | (30,723) |
| Other Funds | (18,931) |
| **Oregon Advocacy Commissions Office** | |
| General Fund | (88) |
| **Oregon Government Ethics Commission** | |
| Other Funds | (34,122) |
| **Oregon Liquor and Cannabis Commission** | |
| Other Funds | 17,684,389 |
| Other Funds Debt Service | (1,832,150) |
| **Public Employees Retirement System** | |
| Lottery Funds | 7,310,000 |
| Other Funds | (1,423,881) |
| **Public Records Advocate** | |
| Other Funds | 8,958 |
| **Secretary of State** | |
| General Fund | 327,083 |
| Other Funds | 480,620 |
| Federal Funds | (7,212) |

| Budget Summary | 2023-25 Committee Recommendation |
|---|---|
| **State Library** | |
| General Fund | (2,470) |
| Other Funds | (3,707) |
| **State Treasurer** | |
| Other Funds | (209,206) |
| **CONSUMER AND BUSINESS SERVICES PROGRAM AREA** | |
| **Bureau of Labor and Industries** | |
| General Fund | 246,108 |
| Other Funds | 553,330 |
| Federal Funds | 8,023 |
| **Department of Consumer and Business Services** | |
| General Fund | 6,300,000 |
| Other Funds | (1,913,255) |
| Federal Funds | (191) |
| **State Board of Accountancy** | |
| Other Funds | (70,954) |
| **State Board of Chiropractic Examiners** | |
| Other Funds | (34,247) |
| **Construction Contractors Board** | |
| Other Funds | (119,495) |
| **Oregon Board of Dentistry** | |
| Other Funds | (26,936) |
| **Health Related Licensing Boards** | |
| Other Funds | (67,906) |
| **Oregon Medical Board** | |
| Other Funds | (64,529) |

| Budget Summary | 2023-25 Committee Recommendation |
|---|---|
| **Oregon State Board of Nursing** | |
| Other Funds | (108,458) |
| **Board of Licensed Social Workers** | |
| Other Funds | (24,782) |
| **Mental Health Regulatory Agency** | |
| Other Funds | (71,666) |
| **Board of Pharmacy** | |
| Other Funds | (74,238) |
| **Public Utility Commission** | |
| Other Funds | (413,334) |
| **Real Estate Agency** | |
| Other Funds | (106,793) |
| **State Board of Tax Practitioners** | |
| Other Funds | (20,850) |
| **ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA** | |
| **Oregon Business Development Department** | |
| General Fund | 6,598,025 |
| General Fund Debt Service | 10,880,614 |
| Lottery Funds | 13,680,852 |
| Lottery Funds Debt Service | 4,012,383 |
| Other Funds | 309,042,338 |
| Other Funds Debt Service | 1,100,715 |
| Other Funds Nonlimited | 30,000,000 |
| Federal Funds | (2,706) |

| Budget Summary | 2023-25 Committee Recommendation |
|---|---|
| **Employment Department** | |
| Other Funds | (1,775,561) |
| Federal Funds | (188,267) |
| **Housing and Community Services Department** | |
| General Fund | 31,699,267 |
| General Fund Debt Service | (15,398,550) |
| Lottery Funds Debt Service | 2,126,263 |
| Other Funds | 54,317,963 |
| Federal Funds | (94,360) |
| **Department of Veterans' Affairs** | |
| General Fund | (1,964) |
| Lottery Funds | 220,000 |
| Other Funds | (410,335) |
| **EDUCATION PROGRAM AREA** | |
| **Department of Early Learning and Care** | |
| General Fund | 22,148,826 |
| Other Funds | (46,644) |
| Federal Funds | 1,487,116 |
| **Department of Education** | |
| General Fund | 43,603,977 |
| General Fund Debt Service | (10,861,500) |
| Lottery Funds | (42,412,064) |
| Lottery Funds Debt Service | (254,270) |
| Other Funds | 288,020,388 |
| Other Funds Debt Service | 7,968,610 |
| Federal Funds | 1,444,281 |

| Budget Summary | 2023-25 Committee Recommendation |
|---|---|
| **Higher Education Coordinating Commission** | |
| General Fund | 12,713,813 |
| General Fund Debt Service | 2,993,387 |
| Lottery Funds | (348,584) |
| Other Funds | 24,458,032 |
| Other Funds Debt Service | 3,860,789 |
| Federal Funds | (77,996) |
| **Teacher Standards and Practices Commission** | |
| Other Funds | 135,100 |
| **HUMAN SERVICES PROGRAM AREA** | |
| **Commission for the Blind** | |
| General Fund | 947,932 |
| Other Funds | (1,466) |
| Federal Funds | 40,370 |
| **Oregon Health Authority** | |
| General Fund | (135,970,016) |
| General Fund Debt Service | 1,813,084 |
| Lottery Funds | (118) |
| Lottery Funds Debt Service | 2,209,833 |
| Other Funds | 362,797,225 |
| Other Funds Debt Service | 27,000 |
| Federal Funds | 343,928,807 |
| **Department of Human Services** | |
| General Fund | 26,483,946 |
| General Fund Debt Service | (2,855,780) |
| Other Funds | (152,759) |
| Other Funds Debt Service | 264,000 |
| Federal Funds | (1,677,718) |
| **Long Term Care Ombudsman** | |
| General Fund | (44,033) |
| Other Funds | 299,569 |
| **Psychiatric Security Review Board** | |
| General Fund | (144,327) |

| Budget Summary | 2023-25 Committee Recommendation |
|---|---|
| **JUDICIAL BRANCH** | |
| **Commission on Judicial Fitness and Disability** | |
| General Fund | 469 |
| **Judicial Department** | |
| General Fund | 17,100,239 |
| General Fund Debt Service | 11,735,830 |
| Other Funds | 127,969,443 |
| Other Funds Debt Service | 260,000 |
| **Public Defense Services Commission** | |
| General Fund | 1,485,644 |
| Other Funds | 1,000,000 |
| **LEGISLATIVE BRANCH** | |
| **Legislative Administration Committee** | |
| General Fund | (138,597) |
| General Fund Debt Service | 18,792,107 |
| Other Funds | 1,920,000 |
| **Legislative Assembly** | |
| General Fund | (35,197) |
| **Legislative Counsel** | |
| General Fund | (11,341) |
| **Legislative Fiscal Office** | |
| General Fund | (1,644) |
| **Commission on Indian Services** | |
| General Fund | (27,755) |
| **Legislative Policy and Research Office** | |
| General Fund | (31,806) |
| **Legislative Revenue Office** | |
| General Fund | (123) |

| Budget Summary | 2023-25 Committee Recommendation |
|---|---|
| **NATURAL RESOURCES PROGRAM AREA** | |
| **State Department of Agriculture** | |
| General Fund | 986,516 |
| Lottery Funds | (25,662) |
| Other Funds | (243,361) |
| Federal Funds | (23,916) |
| **Columbia River Gorge Commission** | |
| General Fund | (2,316) |
| **State Department of Energy** | |
| General Fund | 30,951,606 |
| Other Funds | 30,326,322 |
| Federal Funds | 5,060,596 |
| **Department of Environmental Quality** | |
| General Fund | (189,842) |
| General Fund Debt Service | 1,771,995 |
| Lottery Funds | (15,876) |
| Other Funds | 4,125,153 |
| Federal Funds | (37,786) |
| **State Department of Fish and Wildlife** | |
| General Fund | 1,368,858 |
| General Fund Debt Service | (143,729) |
| Lottery Funds | (107) |
| Other Funds | 14,155,074 |
| Other Funds Debt Service | 397,000 |
| Federal Funds | (2,429) |
| **Department of Forestry** | |
| General Fund | (1,879,270) |
| General Fund Debt Service | 1,021,701 |
| Other Funds | 14,902,279 |
| Other Funds Debt Service | 114,170 |
| Other Funds Capital Improvements | 4,820,771 |
| Federal Funds | (33,649) |

| Budget Summary | 2023-25 Committee Recommendation |
|---|---|
| **Department of Geology and Mineral Industries** | |
| General Fund | 228,693 |
| Other Funds | 28,423 |
| **Department of Land Conservation and Development** | |
| General Fund | 2,916,303 |
| Other Funds | 6,495,117 |
| Federal Funds | (27,346) |
| **Land Use Board of Appeals** | |
| General Fund | 3,166 |
| **State Marine Board** | |
| Other Funds | (51,334) |
| **Department of Parks and Recreation** | |
| General Fund Debt Service | (479,980) |
| Lottery Funds | (200,698) |
| Lottery Funds Debt Service | (176,730) |
| Other Funds | 9,954,700 |
| **Department of State Lands** | |
| Other Funds | 17,729,011 |
| Federal Funds | 500,000 |
| **Water Resources Department** | |
| General Fund | 10,900,703 |
| Lottery Funds Debt Service | 783,717 |
| Other Funds | 65,651,911 |
| **Watershed Enhancement Board** | |
| Lottery Funds | (37,082) |
| Other Funds | 4,052,728 |
| Federal Funds | (2,010) |

| Budget Summary | 2023-25 Committee Recommendation |
|---|---|
| **PUBLIC SAFETY PROGRAM AREA** | |
| **Department of Corrections** | |
| General Fund | (1,272,438) |
| General Fund Debt Service | 2,679,982 |
| Other Funds | 5,693,016 |
| Other Funds Debt Service | 1,184,175 |
| **Department of the State Fire Marshal** | |
| General Fund | 12,000,000 |
| Other Funds | 258,721 |
| Federal Funds | (106) |
| **Oregon Criminal Justice Commission** | |
| General Fund | 15,695,461 |
| Other Funds | 14,973,052 |
| Federal Funds | (7,593) |
| **District Attorneys** | |
| General Fund | 116,385 |
| **Oregon Department of Emergency Management** | |
| General Fund | 1,405,311 |
| General Fund Debt Service | (299,560) |
| Other Funds | 279,381 |
| Other Funds Debt Service | 190,000 |
| Federal Funds | (153) |
| **Department of Justice** | |
| General Fund | 28,211,050 |
| Other Funds | 36,951,328 |
| Other Funds Debt Service | 2,508,271 |
| Federal Funds | (523,185) |

| Budget Summary | 2023-25 Committee Recommendation |
|---|---|
| **Oregon Military Department** | |
| General Fund | (46,721) |
| General Fund Debt Service | 102,520 |
| Other Funds | 104,703 |
| Other Funds Debt Service | 721,000 |
| Federal Funds | (139,220) |
| **Oregon Board of Parole and Post Prison Supervision** | |
| General Fund | 198,613 |
| **Department of State Police** | |
| General Fund | 1,174,812 |
| General Fund Debt Service | 4,520,744 |
| Lottery Funds | (2,176,250) |
| Other Funds | 567,861 |
| Federal Funds | 6,553 |
| **Department of Public Safety Standards and Training** | |
| Other Funds | (303,075) |
| Federal Funds | (1,347) |
| **Oregon Youth Authority** | |
| General Fund | 14,509,403 |
| General Fund Debt Service | 1,187,948 |
| Other Funds | 8,642,040 |
| Other Funds Debt Service | 56,000 |
| Federal Funds | 8,263,945 |
| **TRANSPORTATION PROGRAM AREA** | |
| **Department of Aviation** | |
| Other Funds | (9,938) |
| **Department of Transportation** | |
| General Fund | 14,500,000 |
| Lottery Funds Debt Service | (76,660) |
| Other Funds | 294,128,334 |
| Federal Funds | (90,474) |

| Budget Summary | 2023-25 Committee Recommendation |
|---|---|
| **2023-25 Budget Summary** | |
| **General Fund Total** | 1,043,022,603 |
| **General Fund Debt Service Total** | 29,132,092 |
| **Lottery Funds Total** | (24,036,312) |
| **Lottery Funds Debt Service Total** | 10,390,314 |
| **Other Funds Total** | 1,793,017,772 |
| **Other Funds Capital Improvements** | 4,820,771 |
| **Other Funds Debt Service Total** | 15,352,440 |
| **Other Funds Nonlimited** | 30,000,000 |
| **Federal Funds Total** | 514,597,445 |

**2021-23 Adjustments**

| Budget Summary | 2021-23 Committee Recommendation |
|---|---|
| **Department of Human Services** | |
| General Fund | (2,500,000) |

| Position Summary | 2023-25 Committee Recommendation |
|---|---|
| **ADMINISTRATION PROGRAM AREA** | |
| **Department of Administrative Services** | |
| Authorized Positions | 4 |
| Full-time Equivalent (FTE) positions | 3.75 |
| **Department of Revenue** | |
| Authorized Positions | 8 |
| Full-time Equivalent (FTE) positions | 5.66 |
| **Oregon Liquor and Cannabis Commission** | |
| Authorized Positions | 2 |
| Full-time Equivalent (FTE) positions | 1.76 |
| **Secretary of State** | |
| Authorized Positions | 3 |
| Full-time Equivalent (FTE) positions | 3.00 |
| **CONSUMER AND BUSINESS SERVICES PROGRAM AREA** | |
| **Bureau of Labor and Industries** | |
| Authorized Positions | 5 |
| Full-time Equivalent (FTE) positions | 4.64 |
| **ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA** | |
| **Oregon Business Development Department** | |
| Authorized Positions | 3 |
| Full-time Equivalent (FTE) positions | 2.13 |
| **Housing and Community Services Department** | |
| Authorized Positions | 1 |
| Full-time Equivalent (FTE) positions | 0.88 |

| Position Summary | 2023-25 Committee Recommendation |
|---|---|
| **EDUCATION PROGRAM AREA** | |
| **Department of Early Learning and Care** | |
| Authorized Positions | 9 |
| Full-time Equivalent (FTE) positions | 8.59 |
| **Department of Education** | |
| Authorized Positions | 20 |
| Full-time Equivalent (FTE) positions | 19.60 |
| **HUMAN SERVICES PROGRAM AREA** | |
| **Oregon Health Authority** | |
| Authorized Positions | 27 |
| Full-time Equivalent (FTE) positions | 18.42 |
| **Department of Human Services** | |
| Authorized Positions | 5 |
| Full-time Equivalent (FTE) positions | 1.90 |
| **NATURAL RESOURCES PROGRAM AREA** | |
| **State Department of Energy** | |
| Authorized Positions | 4 |
| Full-time Equivalent (FTE) positions | 8.62 |
| **Department of Fish and Wildlife** | |
| Authorized Positions | 3 |
| Full-time Equivalent (FTE) positions | 3.00 |
| **Department of Geology and Mineral Industries** | |
| Authorized Positions | 2 |
| Full-time Equivalent (FTE) positions | 1.50 |

| Position Summary | 2023-25 Committee Recommendation |
|---|---|
| **Department of Land Conservation and Development** | |
| Authorized Positions | 1 |
| Full-time Equivalent (FTE) positions | 1.00 |
| **PUBLIC SAFETY PROGRAM AREA** | |
| **Department of the State Fire Marshal** | |
| Authorized Positions | 3 |
| Full-time Equivalent (FTE) positions | 3.00 |
| **Department of Justice** | |
| Authorized Positions | 44 |
| Full-time Equivalent (FTE) positions | 41.26 |
| **TRANSPORTATION PROGRAM AREA** | |
| **Department of Aviation** | |
| Authorized Positions | - |
| Full-time Equivalent (FTE) positions | (0.26) |

**Summary of Revenue Changes**

The General Fund appropriations and Lottery Funds adjustments included in SB 5506 are within the level of resources projected in the May 2023 state economic and revenue forecast published by the Department of Administrative Services, Office of Economic Development. Other Funds expenditure limitations are adjusted to support capital projects funded with bond proceeds; satisfy debt service obligations; make payments from statutory accounts capitalized with General Fund or other revenue sources; expend American Rescue Plan Act (ARPA) State Fiscal Recovery Funds carried over from the 2021-23 biennium; rebalance the level of revenues dedicated for the Oregon Health Plan; and make other expenditures for agencies that rely on Other Funds revenue, within forecasted amounts. The measure increases Federal Funds expenditure limitations to account for federal Medicaid match; transfer ARPA Capital Projects Funds from the Department of Administrative Services to the Oregon Business Development Department; and recognize legislatively approved federal grants.

**Summary of Capital Construction Subcommittee Action**

SB 5506 is an omnibus budget bill that appropriates General Fund to the Emergency Board for general and targeted purposes and makes other adjustments to agency budgets and position authority in the 2023-25 biennium. The measure also includes one adjustment to the 2021-23 budget for the Department of Human Services.

For the 2023-25 biennium, the measure increases General Fund appropriations by $1,072.2 million, decreases Lottery Funds expenditure limitation by $13.6 million, increases Other Funds expenditure limitation by $1,813.2 million, increases Federal Funds expenditure limitation by $514.6 million, and establishes 144 positions (128.45 FTE). Major adjustments in the measure include:

- $791.7 million General Fund appropriated to the Emergency Board for general purposes ($50 million) and special purposes ($741.7 million)
- $108.7 million General Fund and $15.1 million Lottery Funds for capital projects
- $99.7 million General Fund, not including appropriations to the Emergency Board, for investments that address climate initiatives ($33.9 million), wildfire ($22 million), housing ($21 million), behavioral health ($17.9 million), and drought-related issues ($4.9 million)
- $84.1 million General Fund and $13.1 Lottery Funds for debt service related to the issuance of new bonds
- $20.9 million General Fund in temporary extended support provided through the Department of Human Services for individuals pursuing a case by U.S. Citizenship and Immigration Services
- $20 million General Fund for public health modernization, which is in addition to an increase of $30 million General Fund included in the budget bill for the Oregon Health Authority
- $15 million General Fund in the Department of Early Learning and Care for a cost per case increase for the Employment Related Day Care program
- $1,147.3 million Other Funds to expend proceeds from the issuance of bonds

The Subcommittee also approved nine budget notes in the Department of Administrative Services, Higher Education Coordinating Commission, Department of Veterans' Affairs, Department of Human Services (two), Department of Fish and Wildlife, Criminal Justice Commission, Department of Justice, and Public Defense Services Commission. The amendment recommended by the Subcommittee includes the legal citations necessary to effectuate the omnibus budget adjustments, which are described in the narrative below.

**Emergency Board**

The Emergency Board allocates General Fund from the Emergency Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated expenditures when the Legislature is not in session. The Subcommittee recommends a $50 million General Fund appropriation to the Emergency Board for general purposes.

SB 5506 also establishes 15 special purposes appropriations to the Emergency Board totaling $741.7 million. Agencies must submit requests to the Emergency Board for the funds to be allocated for the authorized purposes. The General Fund special purposes appropriations include:

- $330 million for state employee compensation plan changes
- $120 million for state employee recruitment and retention
- $75 million for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees
- $50 million for allocation to the Oregon Business Development Department for the Oregon CHIPS Fund
- $50 million for changes in Department of Human Services and Oregon Health Authority caseload levels
- $39 million for long-term rental assistance
- $35 million for natural disaster prevention, preparedness, response, and recovery
- $8.9 million for allocation to the Department of Education for providing stipends to licensed educators and classified school employees working in special education during the 2024-25 school year
- $8 million for allocation to the Department of Early Learning and Care for expanding access to the Employment Related Day Care program
- $7.6 million for allocation to the Department of State Police for issues related to firearm background checks
- $6.2 million for expenses related to public defense
- $5 million for transferring the Public Defense Services Commission to the executive branch
- $5 million for the unrepresented defendant/persons crisis
- $1 million for allocation to the Department of Justice for expenses of district attorneys for victim assistance, investigation, temporary staffing, and other one-time, non-routine prosecution expenses related to nonunanimous jury convictions
- $1 million for nonunanimous jury convictions

## Adjustments to 2023-25 Agency Budgets

**STATEWIDE ADJUSTMENTS**

Statewide adjustments impact agency budgets based on changes to the cost of debt service on existing outstanding bonds, Department of Administrative Services rates and service charges, Attorney General rates, and costs for supporting the Government Ethics Commission and Public Records Advocate. Overall, statewide adjustments result in decreases of $46.3 million General Fund, $5.3 million Lottery Funds, $31.7 million Other Funds, and $8.9 million Federal Funds. Section 318 of the measure identifies these changes for each agency and the amounts are included in the summary table at the beginning of this report.

**ADMINISTRATION**

**Department of Administrative Services - American Rescue Plan Act**

As part of HB Bill 5006 (2021), $240 million in federal American Rescue Plan Act (ARPA) funds were approved for the Department of Administrative Services (DAS) to distribute in each Senate and House district in the amounts of $4 million per Senate district and $2 million per House district, for member-identified projects. After session, a subset of the projects required adjustments to the project or descriptions. The Subcommittee approved the following revisions to the 2021 session member ARPA projects:

| District | Member | **OLD** Recipient<br>**NEW** Recipient | **OLD** Project Description<br>**NEW** Project Description | **OLD** Amount<br>**NEW** Amount |
|---|---|---|---|---|
| S-26 | Bonham | Port of Hood River | E. Anchor Way/N. 1st St. Industrial Streets and Transit Center | 500,000 |
| | | Port of Hood River | **Traffic Improvements to support light industrial property on the Hood River waterfront** | 500,000 |
| H-44 | Nelson | Neigborhood Housse | Co-Located Early Childhood Classroom Space at N. Marland Affordable Housing Development | 500,000 |
| | | Neigborhood Housse | **SW Barbur Free Food Market and Senior Center** | 500,000 |
| H-46 | Pham | ROSE Community Development Corporation | East Portland Community Placemaking Projects | 75,000 |
| | | **ROSE Community Development Corporation & Portland Bureau of Transportation** | East Portland Community Placemaking Projects | 75,000 |
| H-49 | Hudson | Oregon Food Bank | Troutdale Terrace Food Assistance | 6,000 |
| | | Oregon Food Bank | Troutdale Terrace Food Assistance | **0** |
| H-49 | Hudson | East County Food Pantry | East County Food Pantry | 10,000 |
| | | East County Food Pantry | East County Food Pantry | **16,000** |
| H-53 | Levy | REACH & Redmond Early Learning Center | REACH & Redmond Early Learning Center | 200,000 |
| | | **NeighborImpact** | **Expand Childcare and Preschool in Deschutes County** | 200,000 |

**Department of Administrative Services**

The Subcommittee approved modifying the scope of the $5 million General Fund grant to the Grande Ronde Hospital Foundation authorized in HB 5202 (2022) from the purchase of hospital equipment to capacity building health initiatives that will further develop and expand care in the community and region. In addition, the Subcommittee approved modifying the eligible uses of the $7.9 million General Fund grant for the United We Heal Training Trust's Rebuild Child Care Plan approved in HB 5202 (2022) to include child care provider capital grants of up to $14,000 for in-home providers and up to $70,000 for child care centers; equipment grants of up to $3,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.

As part of the behavioral health package, the Subcommittee approved $2.9 million General Fund, on a one-time basis, for DAS to reimburse local governments, community mental health programs established under ORS 430.620, and providers for payment of awards, settlements and expenses that are: 1) incurred in civil actions arising out of the provision of services pursuant to ORS 161.365 and 161.370; 2) become payable on or after the effective date of this 2023 Act; and 3) exceed insurance coverage available to the local government, community mental health program, or provider.

An additional part of the behavioral health package is a one-time General Fund appropriation of $100,000 to DAS to collaborate with county governments and community mental health programs established under ORS 430.620 to study barriers that prevent local governments, community mental health programs and providers from obtaining insurance coverage for liability arising out of the provision of services pursuant to ORS 161.365 and 161.370.

**BUDGET NOTE**

By February 1, 2024, the Department of Administrative Services shall submit a report to the Joint Committee on Ways and Means and an appropriate committee or interim committee of the Legislative Assembly with recommended solutions and a timeline for how to insure against liability arising out of the provision of services pursuant to ORS 161.365 and 161.370 for the purposes of community restoration or to restore fitness to proceed, or other behavioral health services required under a court order. The recommended solutions may include establishing an insurance pool for counties, community mental health programs and providers.

The budget includes a General Fund appropriation of $832,000 to DAS for the payment of legal services incurred as a result of SB 1584 (2022) and billed by the Department of Justice utilizing the 2023-25 Attorney General rate. An appropriation of $4 million General Fund is for payment of court-awarded compensation, reimbursement of reasonable attorney fees, and other costs associated with wrongful conviction claims. SB 1584 (2022) created a procedure for filing a petition for compensation for wrongful conviction and establishes criteria to file a claim against the State of Oregon to receive compensation at a statutorily set rate for every year spent in prison for wrongful conviction.

The Subcommittee approved a one-time General Fund appropriation of $2.4 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of $2.4 million Other Funds expenditure limitation for disbursement from the Fund to Oregon Worker Relief, for legal services through the Universal Representation Program. The Subcommittee approved a separate one-time General Fund appropriation of $4.3 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of $4.3 million Other Funds for disbursement from the Fund to Oregon Worker Relief, for services through the Universal Representation Program.

The measure includes an increase of $167,008 General Fund to support a permanent full-time Operations and Policy Analyst 2 position (0.75 FTE) in the DAS Chief Financial Office for grant administration due to the cumulative impact of legislation appropriating funds to the Department to distribute as grants to other entities. The Subcommittee also approved a one-time General Fund appropriation of $300,000 to DAS Enterprise Asset Management to contract for an independent audit of land purchases by the Oregon Liquor and Cannabis Commission from fiscal years 2019 through 2023.

Also included is a $537,447 increase in Other Funds expenditure limitation and authorization for three Payroll Analyst positions (3.00 FTE) for DAS Enterprise Goods and Services to provide Shared Financial Services with staffing resources to address increasing workload from new client agencies.

To provide temporary financial assistance to agricultural workers who lose work or wages because of extreme heat or smoke, a one-time $1 million General Fund appropriation is included for the Oregon Worker Relief Climate Change Fund. Oregon Worker Relief is required to report quarterly to DAS on the expenditure of funds.

In addition, a $250,000 General Fund appropriation is approved on a one-time basis for Home Share Oregon to provide grants to individuals participating in the home-sharing program to expand access to affordable housing.

The measure includes a one-time $1 million General Fund appropriation for DAS to distribute to the Willamette Career Academy to fund regional career and technical education programs provided by the Academy. The Subcommittee also approved an increase in Federal Funds expenditure limitation of $156.8 million for the purpose of transferring available American Rescue Plan Act (ARPA) Capital Projects Funds to the Oregon Business Development Department for broadband infrastructure programs.

An increase of $508,034 Other Funds is included for debt service costs associated with the repayment of General Obligation bond proceeds approved in HB 5005 (2023) that will be issued before the end of the biennium to support DAS projects; an additional increase of $50,000 Other Funds is included for the cost of issuance of the bonds. The Subcommittee also approved $1.4 million in additional Lottery Funds debt service for repayment of lottery bonds that will be issued before the end of the biennium.

SB 5506 also includes various one-time increases to DAS's budget for capital projects and other specific purposes. The information below summarizes each funding increase:

Water and drought package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of a statewide series of investments related to water and drought:

- $1.2 million for the Mid-Columbia Water Commission to implement the Morrow and Umatilla Drought Relief Aquifer Recharge and Aquifer Storage and Recovery Project.
- $2 million for the Oregon Farmers Market Association to support local food system resilience through increased producer and community access, and mitigation of impacts such as closures due to drought.
- $500,000 for the Oregon Farmers Market Association to increase grants to non-profit farmers markets to cover costs associated with acceptance of Supplemental Nutrition Assistance Program benefits.
- $2.65 million for the Oregon Community Food System Network for grants for small-scale farms and ranches.

- $1.6 million for the Oregon Association of Water Utilities (OAWU) to build the Water System Training Center.
- $1.5 million for the Oregon Community Food System Network to develop food hubs and regional food system infrastructure.
- $1.5 million for the High Desert Partnership for infrastructures to deliver and spread water in Harney County.

Rural package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of statewide investments in rural infrastructure:

- $2.25 million for Baker County for infrastructure improvement projects (water, sewer, road, broadband).
- $1.9 million for the City of Philomath for the Philomath Frolic Rodeo (Skirvin Park) stands replacement and lighting upgrade.
- $2 million for Polk County for the Polk County Mental Health Treatment/Crisis Center.
- $1.5 million for the City of La Pine for the La Pine Incubator/Spec Building Project.
- $1.5 million for the City of Depoe Bay for the Depoe Bay docks and pilings restoration project.

Capital projects - the Subcommittee approved additional one-time General Fund appropriations for the following capital projects:

- $1.85 million for the City of Salem for the renovations of ARCHES and Wallace Early Learning Center sheltering service.
- $2.2 million for La Clinica for La Clinica Acute Care Clinic Expansion.
- $1 million for the Vietnam War Memorial Fund for the Vietnam War Memorial on the Oregon State Capitol Grounds.
- $2 million for the Oregon Center for Creative Learning for expansion of the Center.
- $2 million for City of Springfield for the reconstruction of Mill Street.
- $2 million for Klamath County for construction of the Klamath Crimson Rose facility
- $1.5 million for the Gresham-Barlow School District for School Based Health Center.
- $1 million for the Children's Cancer Therapy Development Institute for research expansion and equipment.
- $1.15 million for the Native American Youth and Family Center (NAYA) for campus improvements and building remodel.
- $143,000 for the Row River Fire Response for emergency communication equipment.
- $850,000 for the Boring, Oregon Foundation to purchase property for the community center to the Boring area of Clackamas County.
- $800,000 for the Wildflower Preschool & Child Care LLC for a new child care facility in Myrtle Creek, serving South Douglas County.
- $450,000 for the East Salem Community Center for the El Campo Community Soccer Field.
- $375,000 for the City of Milwaukie for the Johnson Creek Solar Project.
- $225,000 for the City of Sheridan for homeless community shelters.
- $100,000 for the Boys & Girls Club of Western Treasure Valley for revitalizing and enhancing the safety of the clubhouse.
- $1.2 million for the Kellogg Rural Fire District for the construction of the Main Fire Station.
- $800,000 for the North Douglas County Fire & EMS to purchase property and to build student and volunteer housing for fire station.
- $175,000 for the East Salem Community Center for HVAC replacement.
- $50,000 for The Dalles Civic Auditorium for sound and lighting for theatre.
- $250,000 for Every Child Linn Benton (ECLB) to support ECLB programs to mobilize community to uplift children and families impacted by foster care.
- $1.25 million for the Community Action Program of East Central Oregon (CAPECO) to build a food bank center.

- $1.15 million for FOOD for Lane County to purchase land for Food Farm.
- $1 million for the Marion Polk Food Share for mobile pantries.
- $3 million for the Oregon Food Bank for warehouse expansion and renovation at multiple locations.
- $800,000 for ACCESS, Inc. of Medford for food bank warehouse expansion.
- $500,000 for Community Connection of Northeast Oregon for food bank equipment.
- $570,000 for Clatsop Community Action for food bank warehouse renovations and equipment upgrade.
- $520,000 for the Columbia Pacific Food Bank for equipment upgrade.
- $980,000 for Feed'em Freedom Foundation for campus expansion.
- $630,000 for Feeding Umpqua for warehouse renovation and truck purchase.
- $580,000 for Klamath Lake County Food Bank for warehouse renovation and paving.
- $780,000 for Linn-Benton Food Share for delivery vehicles and equipment upgrade.
- $790,000 for NeighborImpact for food bank equipment and operations funding.
- $600,000 for the Oregon Coast Community Action for a second warehouse to serve Curry County.
- $580,000 for the Yamhill Community Action Partnership for warehouse renovations and delivery vehicle.
- $530,000 for Food Share Lincoln County to purchase land and building of new warehouse for pantry.
- $690,000 for the Ella Curran Community Food Bank for community food bank expansion.
- $5,000 for the South Douglas Food Bank for HVAC Upgrade.
- $2 million for the City of Happy Valley for the Happy Valley Library Expansion.
- $5 million for Oregon Metro Transit-Oriented Development Program for the 82nd Avenue Property Acquisition Fund to secure land to build affordable housing and commercial spaces in preparation for future development.
- $137,000 for distribution to King City for the King City Park path repair and resurfacing project.

Lottery revenue bond projects - the Subcommittee approved an Other Funds expenditure limitation increase of $64.8 million to facilitate the pass-through of lottery fund proceeds, including the cost of issuance, for the following purposes:

- $7.4 million for the Willamette Falls Locks Authority for the Willamette Falls Locks and Canal Restoration.
- $3 million for the City of Redmond for the Redmond Public Safety Center.
- $2.8 million for the Serendipity Center, Inc. Therapeutic School for Portland campus expansion.
- $5.1 million for the Lane County for the Behavioral Health Stabilization Center.
- $5 million for the Homes For Good Housing Agency for the Naval Reserve Affordable Housing and Early Learning Center project in Eugene, Oregon.
- $4.1 million for the City of Oregon City for the Main Street Connective Corridor Project Phase II: 10th Street to 15th Street.
- $4.1 million for Jefferson County for the Central Oregon Community College Early Childhood Education and Health Careers Center.
- $4.1 million for the Latino Network for the La Plaza Esperanza - Service Hub for Portland and Gresham residents.
- $4.1 million for the Family Justice Center of Washington County for the Family Peace Center of Washington County.
- $5.1 million for the Washington County for the Center for Addictions Triage and Treatment (CATT).
- $5.1 million for the Port of Portland for seismic strengthening of the soil under Marine Terminal 2 to accomodate construction of the Building Innovation Hub.

- $5.1 million for Benton County for the Benton County Emergency Operations Center.
- $5.1 million for the City of Redmond for infrastructure improvements to support construction of the Northpoint affordable housing project in Redmond.
- $5.1 million for the Eugene Civic Alliance for the Civic Park project.

The measure includes a one-time $3.75 million General Fund appropriation for DAS to make grants to the Portland Opportunities Industrialization Center (POIC) for the following two purposes:

- $750,000 General Fund to increase the capacity of the Healing Hurt People program to reduce community violence.
- $3 million General Fund for POIC to make grants to other nonprofit organizations for community violence prevention and intervention efforts. POIC may not provide these services itself but instead must conduct an open process for other nonprofits to apply for grants. The funding is also approved with the understanding POIC will report annually to DAS on the use of the grant funds and the impact of the service provided.

The Subcommittee also approved one-time General Fund appropriations to DAS to distribute according to the following purposes:

- $250,000 for Cherriots (Salem Area Mass Transit District) to collaborate with the Department of Transportation, Department of Environmental Quality, and community members, economists, and business leaders in Salem to study the feasibility of developing a rail streetcar system in the City of Salem.
- $2 million for Pueblo Unido PDX to facilitate the creation of language proficiency evaluations for interpreters of Indigenous languages spoken in present-day Mexico and Central and South America.
- $500,000 for Oregon Worker Relief for payments to individuals who provide interpretation services of languages that are the national languages of small countries from which local populations have emigrated, languages spoken by small ethnic minority groups or languages spoken by Indigenous groups.

**Public Employees Retirement System**

The Subcommittee approved a Lottery Funds expenditure limitation increase of $7.3 million for the allocation of net sports betting revenue dedicated to the Employer Incentive Fund (EIF) to reconcile to the May 2023 Department of Administrative Services - Office of Economic Analysis revenue forecast. With this adjustment, the Public Employees Retirement System's Lottery Funds total is $28.5 million, which is sufficient for another EIF application period during the 2023-25 biennium.

**Department of Revenue**

The Subcommittee approved a one-time increase of $14 million Other Funds for the Department of Revenue (DOR) to spend Article XI-Q bond proceeds for Phase 2 of the Electronic Valuation Information System (ELVIS) project. The ELVIS project replaces a 20-plus year-old system for the Property Tax Division's assessment and valuation programs. Phase 1, completed in 2021-23, addressed DOR's central assessment work for communications, transportation, and utility company properties. Phase 2 is directed at the appraisal of large industrial properties with over $1 million of machinery and equipment which DOR is required to appraise. Related to the ELVIS project, the Subcommittee also approved increases of $265,000 Other Funds for the cost of issuance for the Article XI-Q bonds, approximately $2.4 million General Fund for 2023-25 debt service on those bonds, and $100,000 General Fund for system training.

An increase of $1.2 million General Fund, $81,129 Other Funds, and eight permanent positions (5.66 FTE) are also included for implementing HB 3235 (2023), which establishes a new refundable $1,000 tax credit for personal income tax returns for filers with a dependent under the age of six years old. The positions approved are one Operations and Policy Analyst 2 for outreach and education, four Public Service Representative 3 positions to respond to taxpayer questions and inquiries, one Revenue Supervisor 2 to maintain supervisor to staff ratios, and two Administrative Specialists to validate credit compliance on tax returns. Funding is also available for changes to the agency's information systems to implement the tax credit.

**Secretary of State**

The Subcommittee approved a $538,735 Other Funds expenditure limitation increase and the establishment of two permanent full-time positions (2.00 FTE) to support the operations of the Corporation Division. An Operations and Policy Analyst 4 position is established to ensure the Division's forms are available online. Currently, over 20 forms are frequently used by customers that are not available online. An Operations and Policy Analyst 3 position is established to use data from critical functions, such as business registrations and Uniform Commercial Code filings, to make recommendations designed to enhance the Division's activity forecasting, use of resources, and better manage risk.

Increases totaling $73,319 General Fund and $174,962 Other Funds expenditure limitation are included to accommodate changes to the compensation plans for management positions. While most of the Executive Branch had adopted these comprehensive changes to the classifications of management positions earlier in the biennium, the Secretary of State did not adopt these changes until late 2022 and therefore the cost of these compensation plan changes was not included in the agency's requested budget. The changes affect nine positions in the Administrative Services, Elections, and Archives Divisions.

The budget also includes an increase of $325,474 General Fund to continue a full-time limited duration Program Analyst 3 position (1.00 FTE) responsible for staffing the Translation Advisory Council created in HB 3021 (2021). The position will continue and expand upon this work in the 2023-25 biennium.

**CONSUMER AND BUSINESS SERVICES**

**Bureau of Labor and Industries**

The measure includes several changes to the Bureau of Labor and Industries budget for position increases and technical adjustments. An increase of $553,535 Other Funds supports the hiring of a permanent full-time Administrative Specialist 2 (0.88 FTE) and two permanent full-time Compliance Specialist 3 positions (1.76 FTE) to expand wage claim investigation capacity in the Wage and Hour Division.

An ongoing General Fund appropriation of $215,670 was approved to make permanent the Eastern Oregon apprenticeship support position (1.00 FTE) in the Apprenticeship and Training Division. The measure also includes $37,407 General Fund for services and supplies in the Commissioner's Office and reestablishes an Administrative Specialist 1 position (1.00 FTE) for the Department of Transportation's Heavy Highway Project. Additionally, the Subcommittee approved the transfer of approximately $5.1 million Other Funds from the Wage Security Fund to the agency's primary budget structure for Other Funds expenditure limitation to account for where the funds will be expended.

**Department of Consumer and Business Services**

A one-time General Fund appropriation of $6.3 million was approved to reauthorize unspent funding for the Department of Consumer and Business Services Fire Hardening Grant Program formed as part of the Wildfire Recovery Initiative adopted in the 2021 session. The Fire Hardening Grant Program incentivizes residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. The reauthorized grant funds will be made available to 2021 wildfire survivors in addition to the 2020 survivors. Of the $6.3 million, $300,000 is available to counties for program administration.

**ECONOMIC AND COMMUNITY DEVELOPMENT**

**Department of Veterans' Affairs**

The Subcommittee approved one-time Lottery Funds expenditure limitation of $220,000, available from the Veterans' Services Fund, for the Department of Veterans' Affairs to study and make recommendations for policy proposals on the tax treatment of military pensions.

**BUDGET NOTE**

The Oregon Department of Veterans' Affairs shall provide a report detailing its study of the tax treatment of military pensions and recommendations for related policy proposals. The report shall be submitted to the Emergency Board and interim committees of the Legislature related to veterans by September 2024.

**Housing and Community Services Department**

General Fund in the amount of $5 million is included to pair with Low Income Fast Track (LIFT) bond proceeds to incentivize homeownership development in rural areas and foster greater density in urban areas. The historical average subsidy for LIFT homes for purchase has been $70,000 per home. This investment will be able to subsidize approximately 71 new affordable homes that are financed with LIFT Article XI-Q bond proceeds.

Other Funds expenditure limitation is increased by $50 million related to lottery bonds authorized for issuance to preserve an estimated 1,075 units of existing 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. Other Funds expenditure limitation was increased by $525,793 for cost of issuance associated with these bonds, and Lottery Funds debt service limitation was increased by $2.5 million as a result of this investment.

The agency's General Fund appropriation for debt service was increased by $26.5 million to reflect the issuance of $600 million in general obligation bonds authorized for issuance to finance the creation of affordable housing, and by $4.3 million for cost of issuance. Of the $600 million in bonds, $440 million is associated with the LIFT Housing Program, issued pursuant to Article XI-Q of the Constitution, with $350 million intended for an estimated 2,953 affordable rental housing units, and $90 million is set aside for projects to finance home ownership, estimated to fund 383 homes. General Obligation bonds of $160 million will also finance the construction of an estimated 1,067 units of permanent supportive housing (PSH). Once occupied, each PSH unit requires an ongoing operating subsidy of $20,000 for wrap around services to households, and $20,000 for rental assistance, per biennium. Other Funds expenditure limitation was further increased by $29,000 attributable to debt service adjustments on outstanding bonds.

General Fund in the amount of $216,349 is appropriated to support a permanent Policy Analyst 3 position (0.88 FTE) to accommodate workload implications relating to HB 2071, which has the effect of expanding the Oregon Affordable Housing Tax Credit to lenders of limited equity homeownership cooperatives.

In addition to the adjustments to HCSD's budget, a $39 million General Fund special purpose appropriation is made to the Emergency Board for allocation to the HCSD to pay longer-term rental assistance for people rehoused after homelessness. This amount would expand rehousing efforts from the 600 households included in HB 5019 and SB 5511, to an additional estimated 700 households statewide, with 25% of the funds set aside for distribution by culturally responsive organizations. HCSD must report to the Emergency Board on details of a framework for longer term rental assistance associated with these initiatives, which includes the following information in each continuum of care: the estimated number of households served; the average amount of rental assistance assumed and the length of time such assistance will be provided; eligibility criteria and subsequent income verification measures undertaken by the service providers administering rental assistance; and associated services and plans to leverage other federal or state benefits with the goal of reducing the amount of or need for longer-term rental assistance services. The department will also provide information on accountability measures for its service delivery partners. Long term rental assistance is not assumed to be part of the calculation for ongoing service needs for the 2025-27 biennium.

**Oregon Business Development Department**

Increased expenditure limitation of $50 million Other Funds was approved for OBDD for the expenditure of net lottery revenue bond proceeds deposited in the Child Care Infrastructure Fund established in HB 3005 (2023). The monies in the fund are to be used by the Department to provide loans and grants for allowable costs expended for early child care infrastructure activities. For the administration of the Child care Infrastructure Fund, an increase in Lottery Funds expenditure limitation of $534,259 and the establishment of three positions (2.13 FTE) was approved. The total funding includes position costs of $430,159 and program related services and supplies expenditures of $104,100, including $25,000 for attorney general costs for contract reviews.

Adjustments to the agency's nonlimited Other Funds expenditures were approved for net lottery revenue bond proceeds of $30 million to be deposited in the Special Public Works Fund from authorized bond issuance in the upcoming 2023-25 biennium. The Special Public Works Fund provides loan and grant funding to eligible municipalities for planning, design, and construction of essential public infrastructure including utilities and facilities essential to industrial growth, commercial enterprise, and job creation.

The Subcommittee approved an increase of $10 million Other Funds for the Infrastructure Division to allow the department to provide grants for levee projects from the net proceeds of lottery revenue bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Approved increases in Other Funds expenditure limitation totaling $43.3 million were made for the distribution of grants funded by the issuance of lottery revenue bonds for economic development capital projects as follows:

- $5 million - Umatilla Electrical Cooperative Association Industrial Site Utility Expansion
- $4.5 million - City of Phoenix Industrial Improvements, South Valley Employment Center
- $5 million - City of Aumsville Wastewater System Improvements
- $5 million - City of Molalla New Wastewater Treatment Plant
- $3.8 million - City of Newport Wastewater Treatment & Conveyance System Improvements

- $20 million - Port of Coos Bay channel modification

Lottery Funds expenditure limitation is increased by $4 million for the payment of debt service related to lottery bonds anticipated to be issued in the 2023-25 biennium for capitalization of the Special Public Works Fund and the Child Care Infrastructure Fund. An Other Funds expenditure limitation of $1.1 million was established for OBDD for the payment of debt service costs from the proceeds of bond reserves, interest earnings, and bond refinancing activities on bonds issued in prior biennia. An increase in Other Funds expenditure limitation of $1.6 million was also approved for the payment of costs associated with the issuance of lottery revenue bonds associated with specific infrastructure projects, Child Care Infrastructure Fund capitalization, Special Public Works Fund capitalization, and grant funding from the Cultural Resources Economic Fund.

Increased Other Funds expenditure limitation of $3 million was approved from the Cultural Resources Economic Fund for OBDD to distribute a grant to the Native Arts and Cultural Foundation for renovations to the Center for Native Arts and Cultures.

The Subcommittee approved multiple General Fund appropriations to OBDD for the distribution of grants to cultural venues in specified amounts. The grant funding is provided on a one-time basis to offset financial losses suffered by these cultural venues due to the negative impact of the COVID-19 pandemic. Individual grant funding and recipient venues are:

- $269,623 - Aladdin Theater
- $107,925 - Alberta Rose Theater
- $49,892 - Alberta Street Pub
- $28,690 - Artichoke Music
- $136,133 - Ashland Armory
- $44,811 - Atlantis Lounge
- $14,051 - Barnstormers Theatre
- $20,431 - The Belfry
- $24,934 - BodyVox
- $65,317 - Bossanova Ballroom
- $67,151 - Britt Festival Pavilion
- $33,418 - Cascades Theatre Company
- $14,051 - Coaster Theatre Playhouse
- $13,348 - CoHo Productions
- $23,981 - Cottage Theatre
- $112,128 - Craterian Performances Company
- $285,580 - Crystal Ballroom
- $107,511 - Cuthbert Amphitheater
- $103,672 - Dante’s
- $20,127 - Domino Room
- $145,877 - Doug Fir Lounge

- $28,102 - Egyptian Theatre
- $30,507 - The Elgin Opera House
- $109,368 - Elsinore Theatre (Historic)
- $128,301 - 45 East, LLC
- $17,089 - Gallery Theater
- $57,730 - The Goodfoot
- $171,267 - Hawthorne Theatre
- $13,386 - Headwaters Theatre/Water in the Desert
- $30,380 - Historic Rogue Theatre
- $111,267 - Holocene
- $4,310 - HQ LaGrande
- $203,166 - Hult Center for the Performing Arts
- $39,748 - Imago Theatre
- $34,785 - Jack London Revue
- $11,393 - Jazz Station/Willamette Jazz Society
- $7,595 - KALA
- $19,747 - Kelly's Olympian
- $33,057 - Kickstand Comedy (formerly Brody Theater)
- $45,570 - Lakewood Center for the Arts
- $30,836 - Laurelthirst Public House
- $33,627 - Liberty Theater
- $17,089 - Lincoln City Cultural Center
- $45,665 - Little Theatre on the Bay/ Liberty Theatre (North Bend)
- $51,266 - Majestic Theatre
- $115,463 - McDonald Theatre
- $31,899 - Midtown Ballroom
- $13,948 - Milagro Theatre
- $159,522 - Mississippi Studios
- $13,606 - New Expressive Works
- $60,001 - Newport Performing Arts Center (2 stages)
- $43,671 - Northwest Children's Theater
- $9,494 - OK Theater
- $47,469 - Old Church Concert Hall
- $28,102 - Oregon Contemporary Theatre
- $14,290 - Pentacle Theatre
- $101,845 - Portland Institute for Contemporary Art

- $230,634 - Pickathon
- $99,654 - Polaris Hall
- $46,265 - Portland Playhouse
- $235,604 - Revolution Hall
- $263,706 - Roseland
- $130,873 - Ross Ragland Theater
- $3,798 - Sawdust Theatre
- $34,204 - Shaking the Tree Theatre
- $200,094 - Shedd Institute for the Arts
- $22,405 - The Siren Theater
- $97,516 - Stage 722
- $81,646 - Star Theater
- $14,051 - Theatre in the Grove
- $186,694 - Tower Theatre (Bend)
- $33,862 - Vault Theater (Bag and Baggage)
- $27,397 - Volcanic Theatre
- $63,175 - White Eagle
- $20,127 - Whiteside Theatre
- $32,564 - Wildish Community Theater
- $147,309 - Wonder Ballroom
- $41,393 - WOW Hall/Community Center for the Performing Arts

A one-time General Fund appropriation of $1 million to OBDD is included for a grant to Literary Arts, Inc. to fund a portion of a $12 million renovation of the organization's newly purchased 14,000 square foot headquarters at 716 S.E. Grand in Portland.

A total of $15.1 million Lottery Funds was provided to OBDD on a one-time basis for local governments as grants for various infrastructure projects supporting economic development. The individual projects and funding include: City of Estacada New Wastewater Facility project, $2.4 million; Port of Morrow, South Morrow County Water and Transportation Infrastructure Development, $2.5 million; Harney County Industrial Improvements: B Street Extension, $2.25 million; City of Waldport Industrial Park Sewer expansion, $2.2 million; Wheeler County Industrial Development, $2.4 million; City of Lowell Water Treatment Plant Upgrades, $306,420; Illinois Valley Fire District Extension of Water & Sewer Lines, $984,500; City of Port Orford Water Recycling project, $750,000; and Tillamook County Shilo Levee Rehabilitation, $1.3 million.

In anticipation of the issuance of general obligation bonds for the seismic rehabilitation program at OBDD, expenditure limitation of $150 million Other Funds was included for program grants: $100 million for public school buildings and $50 million for emergency services facilities. An increase in expenditure limitation of $1.5 million was approved for the payment of costs associated with the issuance of the bonds. In addition, the Subcommittee approved an

increase in the General Fund appropriation to OBDD in the amount of $12.6 million for the payment of debt service obligations related to the issuance of bonds for the seismic rehabilitation program.

The measure also includes several technical adjustments to OBDD's budget. First, expenditure limitation of $287,800 Other Funds which was established in error for the transfer of American Rescue Plan Act State Fiscal Recovery Funds is reduced. This is offset by an increase in the agency's general Other Funds appropriation in the same amount.

Other Funds expenditure limitation of $166,476 and authority for three positions (0.88 FTE) are transferred from the Business, Innovation, and Trade Division to the Operations Division where the positions were intended to be budgeted. The offsetting adjustments net to zero agencywide.

A technical adjustment is included to resolve statutory expenditure limitation conflicts between Other Funds expenditure limitation from the University Innovation Research Fund that arose between SB 4 (2023) and SB 5524 (2023), the agency's budget bill, with no net change in overall expenditure limitation from the fund. The expenditure limitation from the fund provided in SB 4 is reduced by $10 million and the expenditure limitation associated with the fund in SB 5524 is increased by $10 million.

The measure includes another technical adjustment to resolve conflicts between Lottery Funds expenditure limitation supporting Small Business Development Centers that arose between HB 3410 (2023) and SB 5524 (2023) with no net change in overall expenditure limitation or program support. The expenditure limitation from the fund provided in HB 3410 is reduced by $3 million and the expenditure limitation supporting Small Business Development Centers in SB 5524 is increased by $3 million.

An adjustment is made to correct an error in OBDD's primary budget bill, SB 5524. This change reduces expenditure limitations from the Broadband Fund as provided in section 7 of the agency's budget bill related to American Rescue Plan Act (ARPA) Capital Projects Funds and includes language that appropriately provides expenditure limitation for only the portions in the Broadband Fund that are from ARPA Capital Projects revenue, as multiple sources of revenue are comingled in the fund. The revised language also updates the amount of expenditure limitation to reflect the total amount of ARPA Capital Projects Funds anticipated to be transferred by the Department of Administrative Services in the upcoming biennium, as the funding that was anticipated to be transferred in the prior biennium was not transferred due to the statutorily defined uses of funds deposited in the Broadband Fund being in conflict with federal guidance on the expenditure of the ARPA Capital Projects monies. These conflicts are anticipated to be resolved with the adoption of HB 3201 (2023) which contains provisions aligning the stated uses of the fund with federal guidance.

**Oregon Liquor and Cannabis Commission**

Two positions (1.76 FTE) and $496,133 Other Funds expenditure limitation are added to the Oregon Liquor and Cannabis Commission (OLCC) budget to improve information technology security and data privacy. An Information Specialist 8 will monitor and remediate threats to OLCC systems, networks and devices, and a Principle Executive Manager D position will develop systems, policies and procedures to improve security, as well as coordinate with state and licensee stakeholders who want access to data.

Other Funds expenditure limitation in the amount of $16.5 million is included for bonds reauthorized for the OLCC's information technology systems for the warehouse management system, and licensing and enforcement systems. The total approved project cost is $27 million, and bonds for this purpose were

approved in the 2021-23 biennium but the entire approved amount was not issued. The $16.5 million represents the balance of project costs remaining. Cost of issuance on this amount, as well as bonds reauthorized for the liquor warehouse and conveyer system, is $977,217, and associated debt service for the biennium is $9.5 million. These bonds are supported by revenue from liquor sales.

**EDUCATION**

**Department of Early Learning and Care**

To establish the Imagination Library of Oregon program for providing a free book each month to eligible Oregon children from birth to age five, the Subcommittee approved a General Fund appropriation of $1.7 million to the Department of Early Learning and Care (DELC). The Department will contract with an Oregon-based non-profit organization to manage the program.

For DELC to provide technical assistance to child care providers seeking to access the Child Care Infrastructure Fund (CCIF), the Subcommittee approved $186,943 General Fund, $216,168 Federal Funds expenditure limitation, and two positions (1.75 FTE) to design, coordinate and implement the CCIF technical assistance program, focused on ensuring that child care providers – particularly those who historically have not had access to funding – can access and navigate the CCIF administered by the Oregon Business Development Department. For grants to nonprofit entities that have experience in providing technical assistance to child care providers, the Subcommittee approved an appropriation of $5 million General Fund to the Department. The grant program is intended to support child care business owners as they navigate local county/city zoning requirements related to child care, and to provide resources specifically to ensure that the nine federally recognized Tribes within Oregon's borders can navigate the system with their sovereignty in mind.

The Employment Related Day Care program provides consistent, quality child care to eligible low-income families while they are working or attending school. To improve the cost per case rate paid to child care providers in this program, the Subcommittee approved $15 million General Fund.

The Subcommittee approved $401,243 General Fund and $1.6 million Federal Funds expenditure limitation to create two new Investigations Specialist positions (1.84 FTE) to improve agency response to complaints; convert three limited duration Compliance Specialist 2 positions (3.00 FTE) to permanent positions; convert one limited duration Program Analyst 4 position (1.00 FTE) to permanent in the Baby Promise program; and convert one limited-duration Program Analyst 4 position (1.00 FTE) to permanent in the Spark quality recognition and improvement program.

**Department of Education**

The Subcommittee approved $559,094 Other Funds expenditure limitation and the establishment of one Business Analyst (ISS7) position (0.96 FTE) and one Project Manager 3 position (0.96 FTE) to develop the business case and artifacts required by the Stage Gate process to start a project to replace the State School Fund Information Technology System.

In 2022, the Educator Advancement Council began development of a comprehensive adult professional learning system for educators. To bring the system to scale statewide and support its continued development for and use by educators, the Subcommittee approved $4.8 million Other Funds expenditure limitation and the establishment of 10 permanent positions (10.00 FTE). This amount includes $2 million for procurement of an online learning platform.

Funding for the purchase of the online learning platform is provided on a one-time basis in the 2023-25 biennium; any future costs related to licensing and maintenance of this system are assumed to be ongoing.

The Subcommittee approved an increase in Other Funds expenditure limitation for the High School Graduation and College and Career Readiness Fund of $14.7 million. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

The Department of Education administers a statewide education plan for African American/Black students who are in early childhood through post-secondary education programs. To increase the grants that may be awarded through this plan, the Subcommittee approved an increase in Other Funds expenditure limitation of $5 million on an ongoing basis. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

Oregon schools teach approximately 17,000 migrant students, and nearly 100,000 students who are English language learners. To support school districts in teaching migrant students and English Language Learners and improving their educational success in Oregon schools, the Subcommittee approved $748,833 Other Funds expenditure limitation, $1.5 million Federal Funds expenditure limitation, and the establishment of eight permanent positions (7.68 FTE) for the Department of Education to create a new migrant and multilingual education team. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success; the source of Federal Funds is federal COVID-19 relief funding from the Elementary and Secondary School Emergency Relief program, available on a one-time basis in the 2023-25 biennium.

The Subcommittee approved $100 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program. The proceeds of the sale of Article XI-P general obligation bonds authorized in HB 5005 (2023) will be used for grants to school districts that can match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved $15 million Other Funds expenditure limitation for lottery bond proceeds authorized in HB 5030 (2023) for deposit into the Connecting Oregon School Fund (COSF) for expanding internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to school districts, education service districts, and public charter schools that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds.

A total of $1.1 million Other Funds expenditure limitation was approved for the cost of issuance of general obligation bonds (HB 5005) and lottery bonds (HB 5030). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and Broadband Connecting Oregon Schools grants (lottery bonds). An Other Funds expenditure limitation of approximately $8 million was established for debt service on bonds sold in prior periods.

The Subcommittee approved an increase of $42.4 million General Fund and a reduction of $42.4 million Lottery Funds in the State School Fund. This change reflects the final balance of available Lottery Funds usage across the state budget and maintains the total State School Fund budget of $10.2 billion for the 2023-25 biennium.

The East Multnomah Outreach, Prevention, and Intervention program, operated by the City of Gresham, provides culturally responsive outreach, prevention, and intervention programs to prevent youth violence and to empower youth to be successful members of the community. To continue state support for this program, the Subcommittee approved $2 million General Fund on a one-time basis for the 2023-25 biennium.

The Subcommittee approved an increase of $146.3 million Other Funds expenditure limitation for the Student Investment Account in the Fund for Student Success. This increase brings expenditure limitation in this account to 50% of the estimated revenues available for distribution in the Fund for Student Success for 2023-25.

**Higher Education Coordinating Commission**

The Subcommittee approved a one-time $100,000 General Fund appropriation for the Higher Education Coordinating Commission (HECC) to distribute to the Oregon State University Institute of Natural Resources to convene a statewide water conference to facilitate learning and relationship-building between sectors, identify research needs, and develop a statewide research and learning agenda. An additional one-time General Fund appropriation of $500,000 is included for the University of Oregon Just Future Institute for the following purposes related to equitable water access:

- Conduct research to understand and address water needs of environmental justice communities.
- Provide grants to community-based organizations, tribes, and other entities to build capacity to engage in water related work and projects that help to understand and address water needs of environmental justice communities, including resources for outreach, education, planning, research, and projects.

**BUDGET NOTE**

The Higher Education Coordinating Commission, in collaboration with the University of Oregon, shall submit a report on the use of funds related to equitable water access to the Joint Committee on Ways and Means and any committee of the Legislature working on water-related issues during the 2025 legislative session.

The Subcommittee approved a one-time General Fund appropriation of $195,000 for Portland State University to support two years of the development of a Project Rebound Resource Center to support formerly incarcerated students complete their degree post-release. In addition, the Subcommittee approved, on a one-time basis, a $306,000 General Fund appropriation for HECC to distribute to Portland State University, Portland Community College, Chemeketa Community College, Treasure Valley Community College, and Central Oregon Community College to provide bridge funding for delivery of college-in-prison-courses for the 2023-24 academic year.

As part of the wildfire prevention and management package, a $10 million General Fund is approved for deposit into the Oregon Conservation Corps Fund to fund grant supported projects related to the Oregon Conservation Corps Program. The program was established in SB 762 (2021) to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. In addition, the Subcommittee approved a corresponding Other Funds expenditure limitation increase of $10 million for expenditures from the Oregon Conservation Corps Fund.

The Subcommittee approved a one-time General Fund appropriation of $135,000 for Oregon State University's Southern Oregon Research Extension Center to partner with growers in affected areas to increase capacity to monitor, trap, and suppress vine mealybug found in Oregon vineyards.

As part of the climate package, the Subcommittee approved a General Fund appropriation of $250,000 for the Oregon Climate Service at Oregon State University to support the State Climatologist position.

HB 2049 (2023) established the Oregon Cybersecurity Center of Excellence. The measure established three Funds to provide resources to the Center: (1) the Oregon Cybersecurity Center of Excellence Operating Fund; (2) the Oregon Cybersecurity Workforce Development Fund; and (3) the Oregon Cybersecurity Grant Program Fund. The measure provided $2.5 million General Fund to be deposited into the Operating Fund for startup costs for the Center; $2.15 General Fund to be deposited into the Workforce Development Fund to support specified education and training programs; and $250,000 General Fund for the Grant Program Fund to provide assessment, monitoring, incident response, and competitive grants to government bodies for cybersecurity-related goods and services. After review of HB 2049 (2023), it was determined that Other Funds expenditure limitations are required to spend out of these three Funds. The Subcommittee approved three Other Funds expenditure limitations totaling $4.9 million for the Higher Education Coordinating Commission to for distribution of monies from these three Funds to the Oregon Cybersecurity Center of Excellence.

The Subcommittee approved increasing Other Funds expenditure limitation by $4.7 million for the costs of issuing bonds authorized in HB 5005 (2023) for public universities, community colleges, and HECC. In addition, the Subcommittee approved $2.1 million General Fund for debt service on the Oregon Institute of Technology Geothermal System emergency renovation project, which has approval for the October 2023 bond sale requiring debt service for the 2023-25 biennium. Capital construction limitation for new public university and community colleges capital projects is provided in HB 5006 (2023) and project descriptions are included in HB 5005 (2023).

Other Funds expenditure limitation of $5 million was approved for the second phase of the Financial Management Information System (FAMIS) project. The second phase will include the replacement of two additional legacy information systems: ETPL (Eligible Training Provider List System), and PCSVets (Private Career Schools and Office of Degree Authorization). The project replaces multiple out-of-date existing systems with one IT platform that consolidates HECC's data to provide students and job seekers with better access to assistance, while improving security and reporting functions. This information systems modernization project is financed with the proceeds from the sale of Article XI-Q Bonds. The project has approval for the May 2024 bond sale requiring debt service for 2023-25; the Subcommittee approved $856,842 General Fund to pay that expense.

The Subcommittee approved a General Fund appropriation of $500,000 for the Oregon Health and Science University School of Public Health to perform a public health study on the effects of current laws and policies on people in the sex trade in the state of Oregon.

The Subcommittee approved the following one-time General Fund appropriations to HECC for distribution to entities supporting youth workforce development and college access:

- $586,500 to grant to REAP, Inc. for REAP's Young Entrepreneurs Program (YEP) to create opportunities for young entrepreneurs in outer east Portland.

- $1.2 million to grant to Self Enhancement, Inc. for establishing an Underserved and Underrepresented Youth Cohort that will build a pipeline of diverse students who are ready to gain employment in the newly expanded semiconductor industry following the students' graduation from high school or a post-secondary institution of education.
- $2 million to grant to Building Blocks 2 Success for the purpose of increasing workforce development in the semiconductor industry, with a focus on enhancing: (1) a Science, Technology, Engineering, and Math (STEM) pipeline program for summer programming; (2) college preparation for individuals who will major in STEM fields at historically Black colleges and universities; (3) participation at STEM-based camps at Oregon State University; (4) wraparound supports for STEM interns; and (5) improving indicators of student success in semiconductor-related academic majors.

**HUMAN SERVICES**

**Commission for the Blind**

Oregon Commission for the Blind's information technology (IT) infrastructure update and alignment project was originally approved in the 2019-21 biennium. The goals of the project are to establish a case management system and transfer IT support from a contractor to Department of Administrative Services (DAS) IT services. The measure increases General Fund by $952,421 to implement the second phase of the project, which includes ongoing maintenance and system support and cloud hosting, and to support the cost of DAS IT helpdesk services and state data center costs. The agency will provide a project status update to the Legislative Fiscal Office, including the projected project completion date, prior to the 2025 legislative session.

The budget increases Federal Funds expenditure limitations for the Commission for the Blind by $234,260 to fund the upward reclassification 36 rehabilitation instructor and counselor positions to vocational rehabilitation specialist positions. The Department of Administrative Services Chief Human Resources Office conducted a position analysis of the commission's rehabilitation instructors and vocational rehabilitation counselors and determined the work conducted by these positions was consistent with the vocational rehabilitation specialist classification.

**Department of Human Services**

The Subcommittee approved a General Fund appropriation of $20.9 million to the Department of Human Services (DHS) to phase out the temporary food and shelter services being provided to 300 individuals pursuing a case by U.S. Citizenship and Immigration Services. The funding includes $10.8 million to cover food and shelter costs for nine months, during which time DHS will work with Multnomah County and community-based organizations to fully transition these individuals out of short-term shelter and into long-term community-based housing and wrap around services. The appropriation includes $9.8 million General Fund for Multnomah County to coordinate services and contract with community-based organizations. Also included is $377,564 for five limited-duration positions (1.90 FTE) in DHS Self-Sufficiency for program administration, including four Public Service Representative 4 positions and one Program Analyst 2 position. The Subcommittee adopted the following related budget note:

**BUDGET NOTE**

The Department of Human Services is directed to present to the Human Services Subcommittee of the Joint Committee on Ways and Means during the 2024 regular legislative session on (1) the status of efforts to transition the current caseload of 300 individuals (as of June 5, 2023) into

community-based housing and wrap-around services, (2) the number of similarly-situated individuals who have arrived in Oregon in need of like services, and (3) efforts to connect those individuals with community-based organizations and resources.

The budget includes $6.8 million General Fund and Federal Funds expenditure limitation of $3.4 million for the Department of Human Services to make permanent a 5% occupancy rate enhancement first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the $2.9 million General Fund included in the Department of Human Services budget bill (HB 5026). A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Oregon Youth Authority's budget.

**BUDGET NOTE**

The Department of Human Services is directed to conduct a comprehensive rate and wage study across home and community-based service delivery systems, with a focus on providers of in-home and residential care to individuals receiving services through the Office of Developmental Disabilities Services and the Office of Aging and People with Disabilities and provide a written report on the findings and recommendations to the Joint Committee on Ways and Means or Emergency Board no later than September 2024. The report shall provide an analysis of (1) the findings of the wage and rate study; (2) the different required qualifications to provide services in a particular setting; the different service delivery models and service requirements for the service delivery model; and the levels of acuity among recipients of the services provided; and (3) the costs and benefits of recommendations designed to standardize the compensation of direct care workers across programs and service delivery models.

The Subcommittee also approved a one-time General Fund appropriation of $2.5 million to DHS for assistance to Afghan refugees. SB 5561 (2021 second special session) appropriated $18.2 million General Fund to DHS on a one-time basis for a 12-month package of support for up to 1,200 Afghan individuals and families paroled into the United States through the U.S. State Department's Afghan Placement Assistance Program, including funds for short-term food and shelter, case management services, rental assistance, culturally specific food assistance and interpretation classes. The $2.5 million appropriated by the Subcommittee for 2023-25 represents the anticipated unspent amount from the 2021-23 biennium, which the measure disappropriates.

An increase of $350,000 General Fund is included for the Intellectual and Developmental Disabilities program to support legal reviews of guardianship pleadings through Disability Rights Oregon. The Subcommittee also approved Other Funds expenditure limitation of $264,000 for DHS debt service payments.

The measure also includes a General Fund appropriation of $3.6 million for implementation of SB 104 (2023) related to agency with choice services for individuals served by the DHS Office of Developmental Disabilities Services. This increase serves as a necessary correction to the fiscal amendment adopted for SB 104 and does not represent additional program funding.

**Long Term Care Ombudsman**

The Subcommittee approved $300,000 in Other Funds expenditure limitation for the Long Term Care Ombudsman to administer a grant from Asante Hospital Systems to increase access to public guardian services.

**Oregon Health Authority**

The Subcommittee approved a $20 million General Fund increase in the Oregon Health Authority (OHA) for local community investment in public health modernization. Included are 10 permanent full-time positions (6.66 FTE) to assist in administering the funds. This increase adds to a $30 million General Fund increase in OHA's budget bill (SB 5525) for public health modernization.

The budget includes a General Fund decrease of $98.3 million to recognize savings to the Oregon Health Plan based on greater than anticipated revenue forecasted from the intergovernmental transfer agreement with Oregon Health and Science University. Also included are increases of $241 million Other Funds and $344.4 million Federal Funds to utilize the federal match associated with the additional revenue.

Insurer's tax revenue collected by the Department of Consumer and Business Services exceeded prior forecasts, requiring an Other Funds expenditure limitation increase for OHA of $34.9 million as the funds are transferred to support the Oregon Health Plan, while allowing for a $34.9 million decrease to reflect the savings to the General Fund.

OHA's primary budget bill (SB 5525) includes a General Fund investment for expansion of the 9-8-8 system and mobile crisis response. Upon the passage of HB 2757 (2023), a new tax on telephone lines of $0.40/line will generate revenue for the program. The new revenue reflects an increase of $32.9 million Other Funds. The original $39.6 million General Fund investment included in SB 5525 is decreased in SB 5506 by $26.4 million to reflect the savings resulting from the new tax, while leaving some of the original investment in place to accommodate program start-up and account for the timing of new tax revenue that will not be available until April 2024.

The budget includes a $2 million General Fund investment to supplement health care interpreter services in the Central Services Division.

The Subcommittee approved a $1.5 million General Fund investment for the Prescription Drug Monitoring Program (PDMP) integration with provider electronic health records systems for the 2023-25 biennium. The PDMP integrates information collected by the Public Health Division and makes it available at the point of care by physicians to ensure that patients are not receiving unnecessary prescriptions for opioids and other narcotics, helping to prevent drug addiction and overdoes.

To recognize, support, and promote initiatives that contribute to the advancement of equity and inclusion at the Oregon State Hospital, the budget includes $1.9 million General Fund. This funding will support the establishment of 10 positions (7.50 FTE) for training; cultural linguistic, and identity-affirming needs and supports; and other activities to support an inclusive and welcoming culture. Also included are increases of $426,651 General Fund and $103,882 Other Funds, a reduction of $97,153 Federal Funds, the abolishment of six positions (6.00 FTE) across multiple divisions, and the creation of six positions (5.01 FTE) to realign diversity, equity, and inclusion efforts agencywide.

The budget includes a one-time increase of $4.9 million General Fund, $8,631 Other Funds, $1.6 million Federal Funds, and seven positions (5.25 FTE) to improve mental health programs by strategically investing in jail diversion and civil commitment programs.

The budget includes $1.8 million General Fund for debt service on general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include $5 million to remodel a single unit at the Junction City facility to accommodate a complex patient and $3 million to

replace the programmable logic controller (PLC) information technology system. To pay for the cost of issuance of the bonds, an increase of $140,000 Other Funds is included. The Subcommittee also approved $50 million in Other Funds expenditure limitation for lottery bond proceeds to build new community acute psychiatric facility capacity, and $525,793 Other Funds for cost of issuance. An increase of $2.5 million Lottery Funds is also included for the debt service on lottery bond sales, as well as an increase of $27,000 in Other Funds expenditure limitation for debt service payments on existing bonds.

An increase in Other Funds expenditure limitation of $4.4 million is included for the Public Health Division to utilize proceeds from the JUUL settlement for inhalant cessation assistance. The agreement includes a $1.8 million payment for 2021-23 and a $3.6 million payment for 2023-25, and the amount available to OHA is net of $1 million in legal cost recovery for the Department of Justice.

**JUDICIAL BRANCH**

**Judicial Department**

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) for both state and local matching funds. Article XI-Q general obligation bond proceeds support state matching funds.

| Circuit Courthouse | State Match Other Funds | Local Match Other Funds | Total Other Funds |
|---|---|---|---|
| Clackamas County | $30,000,000 | $30,000,000 | $60,000,000 |
| Morrow County | $12,575,000 | $12,575,000 | $25,150,000 |
| Curry County | $10,600,000 | $10,600,000 | $21,200,000 |
| Benton County | $8,831,894 | $8,831,894 | $17,663,788 |
| Total | $62,006,894 | $62,006,894 | $124,013,788 |

The Subcommittee approved, on a one-time basis, a separate increase to Other Funds expenditure limitation of $813,106 associated with bond costs of issuance. The measure also includes a one-time Other Funds expenditure limitation of $260,000 for debt service payments on previously authorized bond issuances.

The following one-time General Fund appropriations are included for the following courthouse projects:

| Courthouse Project | Purpose | Total General Fund |
|---|---|---|
| Deschutes County Courthouse | Renovation | $15,000,000 |
| Columbia County Courthouse | Renovation | $2,000,000 |
| Total | | $17,000,000 |

The Subcommittee approved, on a one-time basis, Other Funds expenditure limitation for the courthouse projects summarized in the table below. The revenue source is the American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Judicial Department as Other Funds.

| **Courthouse Project** | **Purpose** | **Total Other Funds** |
|---|---|---|
| Harney County Courthouse Annex | Renovation | $3,000,000 |
| Umatilla County Courthouse | Replacement planning | $100,000 |
| Hood River County Courthouse | Replacement planning | $42,549 |
| Total | | $3,142,549 |

An additional one-time General Fund appropriation of $818,333 is also included in the measure for distribution to the Oregon State Bar for immigration legal services.

**Public Defense Services Commission**

The Subcommittee approved, on a one-time basis, a General Fund appropriation of $1.5 million to the Public Defense Services Commission to contract with Disability Rights Oregon (DRO) for civil court-appointed counsel at state expense for qualified individuals when the estate of the protected person is insufficient to pay the expense of a private counsel (SB 578, 2021). The appropriation provides funding to support for three provider attorneys ($1.2 million), one provider investigator ($156,817), and an administrative charge of five percent ($74,639). Of note is that the Commission has yet to adopt any policies or procedures related this program, including those needed to determine the financial eligibly requirements for participation.

The measure includes a one-time increase of $1 million Other Funds for the potential receipt from the Criminal Justice Commission of a subgrant from the Edward R. Byrne Memorial Justice Assistance Grant.

The Subcommittee adopted the following budget note related to the Case Financial Management System information technology project:

**BUDGET NOTE**

The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Financial/Case Management System (F/CMS) information technology project. The Commission's reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) stakeholder/provider involvement in the planning and governance of the project; and (e) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project. The Commission is to follow the Joint Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

**LEGISLATIVE BRANCH**

**Legislative Administration Committee**

To support the third phase of the Capitol, Accessibility, Maintenance, and Safety (CAMS) project, the budget includes an increase of $19.1 million General Fund for debt service and $1.9 million Other Funds for the cost of issuance on $215 million in general obligation bonds authorized in HB 5005 (2023). CAMS III will continue seismic upgrades and other improvements to the 1938 Capitol rotunda. Added to the project are the replacement of the Capitol's nine elevators, the fire alarm systems in the House and Senate wings and their integration with the new system in the rotunda, and the chamber sound systems, including outdated wiring to member desks on the House floor.

## NATURAL RESOURCES

**Department of Agriculture**

The Subcommittee approved a one-time General Fund appropriation of $312,100 in the Oregon Department of Agriculture (ODA) to support survey and treatment of the vine mealybug. This pest presents a substantial threat to wine grapes in many production regions worldwide, and it was first identified in Oregon in 2021. Vine mealybug directly impacts vines and fruit and is also a key vector of leafroll virus in grapevines. Both the vine mealybug and leafroll virus cause economic damage in vineyards once established. A monitoring study conducted by ODA in 2022 found that Oregon's vine mealybug population is confined to commercial vineyards within a small area of Jackson County. In a budget note for HB 5002 (2023), ODA has been directed to report to the Legislature during the 2024 legislative session on the status of the agency's surveillance and treatment against the Japanese beetle and other emerging pests, such as the vine mealybug.

The budget also includes a one-time General Fund appropriation of $1 million to increase funding for the Wolf Depredation Compensation and Financial Assistance Grant Program. This program administers grants to counties that have created and implemented a county wolf depredation compensation program.

**Department of Energy**

The Subcommittee approved several investments and adjustments for the Oregon Department of Energy (ODOE) related to recommendations from a legislative workgroup on climate and energy issues. Unless otherwise noted, these investments are approved on a one-time basis and include the following:

- $20 million General Fund for deposit into the Community Renewable Investment Fund, established in HB 2021 (2021), to provide grants for planning and developing projects that advance community renewable energy and energy resilience. Additionally, $20 million Other Funds expenditure limitation was provided for expenditures from the Fund.
- $10 million General Fund for deposit into the Rooftop Solar Incentive Fund, established in HB 2618 (2019) for issuance of rebates and administration of the Solar and Storage System Rebate program which incentivizes the purchase, construction or installation of solar electric systems and paired solar and storage systems. Additionally, $10 million Other Funds expenditure limitation was provided for expenditures from the Fund. The related program sunset has been extended to January 2, 2029, in HB 3049 (2023).
- $200,000 General Fund for Oregon's share of upfront monies for a proposal to establish a regional hub intended to move towards producing green hydrogen fuels.

- Due to the extension of the Solar and Storage System Rebate program, as well as the Heat Pump Deployment program, the months for seven related limited duration positions have been increased by 4.48 FTE so they may continue to support the programs throughout the 2023-25 biennium. These positions are established in the Department's policy packages 205 and 206. The positions are funded by the programs, and expenditure limitation is already included in the agency's budget. Only a technical adjustment shifting $900,292 Other Funds expenditure limitation from special payments to personal services is needed.
- $451,606 General Fund is provided for establishment of a permanent, full-time Business Operations Manager 3 (0.88 FTE) and related services and supplies. This position will provide management, oversight, and support for the various new programs established in ODOE's Energy Development Services division.

Additionally, the budget includes $513,354 Other Funds expenditure limitation for establishment of a limited duration Procurement and Contracting Specialist 3 (0.88 FTE), a limited duration Human Resources Analyst 2 (0.88 FTE), position related services and supplies, and 12 additional months for an existing Operations and Policy Analyst 2, bringing it to 1.00 FTE. All three positions are in the Administrative Services division. The additional staff capacity is intended to address workload from the cumulative effect of policy bills passed during this legislative session, inclusive of climate initiatives, which approved over $45 million in various programs and established 19 positions for the Department.

SB 1536 (2022) directs ODOE to complete a cooling study and submit a report to the Legislature no later than September 15th, 2023. The bill provided $500,000 as a one-time General Fund appropriation for the study. The Subcommittee approves reappropriation of the remaining $300,000 General Fund that will revert at the end of the 2021-23 biennium. The reappropriation of these funds is necessary to complete the report, which has been contracted through a third party.

Lastly, $5.1 million Federal Funds expenditure limitation and establishment of one permanent, full-time Economist 4 position (1.00 FTE) is provided in support of the State Energy Program grant, awarded to the Department by the U.S. Department of Energy, and made possible through the Infrastructure Investment and Jobs Act. The position establishment makes permanent an existing limited duration position for delivery of the grant over the performance period, which will be at least five years. The position provides additional support for energy planning, policy, and program development, coupled with education, outreach and technical assistance for Oregonians. ODOE received approval to apply for the grant during the December 2022 meeting of the Emergency Board.

**Department of Environmental Quality**

The measure includes Other Funds expenditure limitation of $5 million to expend a portion of the proceeds from $10 million in general obligation bonds approved through HB 5005 (2023). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable, or unwilling to perform cleanup at the site. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute at least 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at Superfund sites. The Department typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Other Funds expenditure limitation is also increased by $333,333 for the cost of issuing $10 million in general obligation bonds in May 2024, and $1.8 million General Fund is provided for debt service payments.

Interest earnings on general obligation bond proceeds produced $54,000, which is available to offset General Fund debt service payments. The Subcommittee approved establishment of an Other Funds expenditure limitation of $54,000 to apply these interest earnings towards debt repayment.

**Department of Fish and Wildlife**

The Subcommittee approved a one-time General Fund appropriation of $1 million for the Department of Fish and Wildlife to pay for a third-party assessment of state-owned fish hatcheries. In its 2023-25 request budget, the Department discussed many agency initiatives to prepare for the impacts of climate change and ocean acidification, including initiation of a climate vulnerability assessment of Oregon's fish hatcheries. This investment provides funding to procure an assessment providing fish hatchery information including, but not limited to climate vulnerability. The Subcommittee provided the following instruction to the Department regarding the assessment:

**BUDGET NOTE**

The Department of Fish and Wildlife is directed to procure a third-party assessment of the operations, sustainability, and climate vulnerability of state-owned fish hatcheries. The department shall present a detailed and thorough report which must, at a minimum, include the following:

- Funding models and financial sustainability of state-owned hatchery operations, including consideration of facility maintenance costs.
- An economic cost-benefit analysts that includes:
    - The total agency costs associated with producing hatchery fish at each facility.
    - The estimated economic benefits associated with production of hatchery fish.
- A summary of how the ecological impacts and benefits of hatchery programs on wild fish are incorporated into federal and state planning and policy making.
- Climate vulnerability for a sample set of state-owned hatcheries. This assessment should include:
    - The projected impact of climate change on the ability of each hatchery to rear and release fish.
    - The likely impact of climate change on the viability of, and need (augmentation and conservation) for hatchery programs.
    - Recommendations to mitigate these impacts through hatchery program changes, such as the species of fish released, and other measures.

During the 2024 legislative session, the Department is directed to provide an update on the status of this report to the Joint Committee on Ways and Means. The Department shall present a completed report during the 2025 session.

The Subcommittee also approved a one-time General Fund appropriation of $100,000 to pay for anticipated Department of Justice costs related to contested water rights cases and protest resolution. This likely increase in legal expense is related to an agency effort to reduce the backlog of protests concerning water rights and transfers. Additionally, a shift of $957,216 General Fund from the Fish Division to the Habitat Division rebalances statewide drought package investments approved and funded in the Department's budget bill (SB 5509).

The measure includes a one-time General Fund increase of $238,271 for the payment of debt service associated with bonds authorized to finance $2.5 million of capital renewal and improvement projects on non-hatchery related facilities. The Subcommittee also approved $40,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The $2.5 million Other Funds expenditure limitation is provided in the Capital Construction bill (HB 5006).

Other Funds expenditure limitation of $13.8 million is included to expend lottery bond proceeds authorized to be issued for infrastructure projects improving fish and wildlife passage. Proceeds in the amount of $8.8 million will be deposited into the Fish Passage Fund (ORS 497.139) for fish passage projects, and proceeds in the amount of $5 million will be deposited into the Oregon Conservation and Recreation Fund (ORS 496.252) for wildlife passage projects. This investment is included in the statewide drought package. An additional $181,834 Other Funds expenditure limitation is included for the cost of bond issuance, and due to the sale scheduled in March 2025, debt service costs will not occur during the 2023-25 biennium.

The Subcommittee approved position authority to continue three limited duration positions (3.00 FTE) first approved in 2021-23. Positions include a Facilities Engineer 3 (1.00 FTE), a Construction Project Manager 1 (1.00 FTE), and an Engineering Technician 2 (1.00 FTE). The positions support a capital improvement and renewal project which was approved and financed with $5 million in Article XI-Q bonds in 2021. Funding for the position comes from the bond proceeds, which have six-year limitation.

**Department of Forestry**

The Subcommittee established a $12 million Other Funds expenditure limitation for the Oregon Department of Forestry (ODF) for the purchase of a new multi-mission capable aircraft from the net proceeds of General Obligation bonds anticipated to be issued in the upcoming biennium. The new aircraft is intended to replace the agency's current aircraft that has been in service for 36 years and has been increasingly in need of repairs and is subject to unexpected down time. The aircraft will perform missions that include fire start detection, air attack, large fire direct and logistical support, firefighter transportation, search and rescue, and disaster relief. Agency defined requirements for the new aircraft include twin turbine engines, high fixed wing, type certified at purchase, infrared and night vision equipped (or compatible platform), short take-off and landing performance, minimum 10-passenger capacity, 8,000 foot single-engine service ceiling, cargo rail system, and opening in flight rear cargo door.

Other Funds expenditure limitation increases totaling $5.1 million for ODF were approved for the expenditure of general obligation bond proceeds for capital improvement projects and bond cost of issuance related to bonds approved for issuance in the upcoming biennium. The agency's General Fund appropriation for debt service is increased by $1.5 million and debt service expenditure limitation is increased by $1.1 million Other Funds for the payment of anticipated debt service on bonds approved to be issued in the upcoming biennium for capital improvement projects, the second construction phase of the agency's Toledo facility, and purchase of the new multi-mission aircraft and hanger renovation/replacement.

Additionally, the General Fund appropriation made to ODF for the Fire Protection division is reduced by $1.9 million to adjust the ongoing budget of the agency due to the decision to not continue the catastrophic fire insurance coverage through Lloyds of London.

**Department of Geology and Mineral Industries**

In the Department of Geology and Mineral Industries, $381,097 General Fund and $37,097 Other Funds supports the establishment of two positions (1.50 FTE) and associated services and supplies to expand the Oregon Mapping Program. This investment was included in the statewide drought package and seeks to create an integrated Oregon Mapping Program through inclusion of a sampling program for water and mineral resources. The two positions include a permanent, full-time Natural Resource Specialist 4 (0.75 FTE) and a permanent, full-time Natural Resource Specialist 2 (0.75 FTE) established in the Geologic Survey and Services division.

**Department of Land Conservation and Development**

The measure makes a technical adjustment to allow funds appropriated to the Department of Land Conservation and Development (DLCD) in HB 3409 (2023) for the Community Green Infrastructure Grant Program to be deposited in the Community Green Infrastructure Fund established in the same bill. The technical adjustment also includes $6.5 million in Other Funds expenditure limitation to allow DLCD to expend moneys from the Community Green Infrastructure Fund.

The measure appropriates $3 million General Fund to DLCD for continued work on climate friendly and equitable communities. Of this funding, a one-time appropriation of $2.7 million will be used to provide financial assistance to local governments to adopt climate-friendly areas, work on parking reform and management, engage in equitable community engagement, and perform other work related to this program. The remaining $309,078 General Fund would be used to hire one permanent, full-time Planner 4 position to work on this program.

**Department of State Lands**

Increased Other Funds expenditure limitation of $18.8 million was approved for the Department of State Lands for expenditure of monies allocated from the Polychlorinated Biphenyls Remediation and Restitution Account and deposited in the Abandoned and Derelict Vessel Fund established by HB 2914 (2023). This fund was created to address the growing number of vessels that are left without authorization on public or private land, or in state or other waters, often sinking, actively polluting or obstructing a waterway, and possibly endangering life or property.

The Department of State Lands was provided with an increase in expenditure limitation of $500,000 Federal Funds to expend earmarked grant funding from the U.S. Department of Housing and Urban Development for the planning and initial project costs for redevelopment of Shutters Landing (aka Shutter Creek site) in association with the creation of the Elliott State Research Forest and its related research infrastructure. The total funding earmarked was $4 million; however, the requested expenditure limitation increase is limited to anticipated expenditures in the upcoming biennium, with expenditure limitation for the remaining amount to be requested in future biennia.

**Oregon Watershed Enhancement Board**

Increased expenditure limitation of $4.1 million Other Funds was approved for the Oregon Watershed Enhancement Board for the expenditure of net lottery revenue bond proceeds deposited in the Community Drinking Water Enhancement and Protection Fund, and bond issuance costs. The fund and associated program provide grants to water suppliers and serve rural communities, communities experiencing lower incomes, or in low population areas to protect, restore, or enhance sources of drinking water as established by HB 2010 (2023) as a part of the water and drought package.

**Parks and Recreation Department**

Increased expenditure limitation of $10.2 million Other Funds was approved for the Parks and Recreation Department, Community Support and Grants program, for the expenditure of $10 million in net proceeds from issuance of lottery revenue bonds for the Oregon Main Street program and $155,705 for costs associated with the issuance of the bonds.

**Water Resources Department**

A one-time General Fund appropriation of $100,000 to the Water Resources Department (WRD) was approved for the pass through of funding to Portland State University, Oregon Consensus, to continue current facilitation of the Tribal Water Task Force. This supports engagement between Oregon's nine

federally recognized Tribes and the Water Resources Department on issues related to water supply, watershed management, and water distribution, including matters related to water rights held or claimed by Tribes.

The Subcommittee approved an increase of $10 million Other Funds expenditure limitation for making grants and loans from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Water Supply Development grants and loans are made 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.

Increased expenditure limitation of $50 million Other Funds was approved for the purpose of making grants and loans for irrigation modernization projects from lottery bond proceeds deposited into the Water Supply Development Fund. The funding is intended to leverage federal funding associated with Natural Resource Conservation Service authorized watershed plans, U.S. Bureau of Reclamation WaterSmart grant recipients, or U.S. Environmental Protection Agency grant recipients that are eligible to be on the Oregon Department of Environmental Quality's Intended Use Plan; and to provide public benefits in each category of benefits described in ORS 541.673. For projects involving surface water rights where the project conserves water, the intent is for priority to be given to projects that legally protect a portion of the conserved water instream commensurate with the amount required under the approach described in ORS 537.470.

The Water Resources Department expenditure limitation is increased by $5 million Other Funds to allow the agency to distribute a grant to the City of West Linn for replacement of a water line crossing the Interstate 205 bridge (Abernathy Bridge). The grant funding is from the net proceeds of lottery revenue bonds authorized to be issued for the project.

An increase of $700,425 Other Funds expenditure limitation supports the payment of bond issuance costs related to lottery revenue bonds authorized to be issued in the upcoming biennium for Water Supply Development, Irrigation Modernization, and the West Linn Abernathy Bridge waterline replacement projects. Lottery Funds debt service expenditure limitation is increased by $2.6 million for the payment of debt service obligations related to Lottery revenue bonds authorized to be issued in the upcoming biennium.

One-time General Fund appropriations totaling $11.2 million were provided to the Water Resources Department for the purpose of funding grants to entities for water supply projects. The individual recipients, projects, and amount of funding provided are: City of Beaverton, South Cooper Mountain Non-Potable (Purple Pipe) Project, $2.5 million; North Unit Irrigation District, Infrastructure Modernization Project, $2 million; Deschutes River Conservancy, Conserving Water Through Piping and Improved Monitoring and Measurement, $1.5 million; Rogue River Irrigation District, Fourmile Creek Project, $1.53 million; City of Monroe Water, Pre-filter and Automated Controls Infrastructure, $1.5 million; City of St. Paul, Water Reservoir Improvement Project, $636,000; City of Bay City, Earthquake Isolation Valves for Water Reservoirs, $225,000; City of Halsey, New Well, $300,000; City of Sodaville, Jackson Well Conversion to Municipal Use, $370,000; and City of Falls City, Water Main Line Replacement Project, $591,750.

**PUBLIC SAFETY**

**Board of Parole and Post Supervision**

To pay for legal representation for juvenile commutations and adults in custody, the budget increases the Board of Parole and Post Supervision's General Fund appropriation by $322,600.

**Criminal Justice Commission**

SB 973 (2019) created the Improving Peoples' Access to Community-based Treatment, Supports and Services (IMPACTS) Account for making grants to counties and federally recognized Indian tribes for community supports and services for individuals with mental health or substance use disorders leading to their involvement with the criminal justice system. The Subcommittee approved $10 million General Fund on a one-time basis to recapitalize the account and provided the Criminal Justice Commission with $10 million of Other Funds expenditure limitation for making grant awards.

A one-time increase of $650,000 General Fund supports the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland.

A one-time General Fund appropriation of $5 million is included for deposit into the Illegal Marijuana Market Enforcement Grant Program Fund established in SB 1544 (2018). Monies in this fund are for providing grants to local governments to assist with the costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations. A corresponding $5 million Other Funds expenditure limitation is provided for the Commission to distribute the grants out of the fund.

An additional one-time General Fund appropriation of $100,000 is approved for the Criminal Justice Commission to conduct a study on the advantages and disadvantages of decriminalizing prostitution. The Subcommittee approved the following related instruction:

> **BUDGET NOTE**
> The Criminal Justice Commission is directed to study the advantages and disadvantages of decriminalizing the crime of prostitution and provide a report on the study to the Emergency Board and relevant interim committees related to judiciary, no later than September 2024.

**Department of Corrections**

The measure includes a budget-neutral reduction of approximately $6.1 million General Fund and an increase in Other Funds expenditure limitation in the same amount to utilize remaining American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Department of Corrections for maintaining public safety services.

The Subcommittee approved an increase in Other Funds expenditure limitation of $855,000 for the cost of issuance on $71.4 million in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, and camera and radio system upgrades. Bonds will be issued in October 2023 and in March 2025. New debt service totaling approximately $4.1 million General Fund and $1.2 million Other Funds expenditure limitation was approved for the Department's planned 2023-25 bond issues.

**Department of Emergency Management**

An Other Funds debt service expenditure limitation was established for $190,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

**Department of Justice**

The measure includes a one-time General Fund appropriation of $10 million and increase of $10 million Other Funds for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with emergency shelter and safety planning.

A one-time increase of $6 million General Fund is included for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing assistance. The funding, to be distributed to tribal governments and community-based programs, is for homelessness prevention, housing search assistance, tenant education and funding for rent, utilities, moving costs, deposits, application fees or safe emergency housing.

The Subcommittee approved, on a one-time basis, a General Fund appropriation of $10 million, for the Crime Victims and Survivor Services Division, for community-based violence prevention grants. This amount is in addition to $15 million Other Funds expenditure limitation supported with American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Department of Justice Other Funds (SB 5514) in the prior biennium.

The measure includes a supplemental increase to Other Funds expenditure limitation of $6.6 million and authorizes the establishment of 18 permanent full-time positions (15.75 FTE) for organizational changes to the Child Advocacy Division. The request includes $1.2 million in services and supplies. The revenue source will be hourly legal billings to the Oregon Department of Human Services.

The Subcommittee approved a General Fund appropriation of $821,346 and authorized the establishment of three permanent full-time positions (2.63 FTE) for organized retail theft investigations. The Department will hire one Research Analyst 3 and two Criminal Investigators who will work with local law enforcement investigators, prosecutors, and private sector loss prevention personal on organized retail theft cases. The request includes $204,395 in services and supplies.

The Subcommittee approved a General Fund appropriation of $457,758 and the establishment of one permanent full-time Senior Assistant Attorney General position (0.88 FTE) for an Animal Cruelty Resource Prosecutor. The adjustment includes $82,510 in services and supplies.

A one-time General Fund appropriation of $3.9 million, Other Funds expenditure limitation increase of $21.2 million, and the establishment of 22 limited duration positions (22.00 FTE) are approved for the Legal Tools Replacement Project 3.0. The revenue source of the Other Funds is Article XI-Q general obligation bonds. This increase is approved with the understanding the Department of Administrative Services will unschedule $7.2 million Other Funds for Article XI-Q general obligation bond proceeds that will not be expended until the 2025-27 biennium (March 2025 bond sale).

The Subcommittee also approved, on a one-time basis, an Other Funds expenditure limitation of $2.5 million for debt service payments for the Legal Tools Replacement Project 3.0. Debt service will be paid as a part of hourly legal billings to state agencies. In addition, the measure includes a one-time Other Funds expenditure limitation of $320,000 for the cost of the bond issuance for the Legal Tools Replacement Project 3.0 and which is to be budgeted under Debt Service and Related Costs program. The Subcommittee adopted the following budget note related to the Legal Tools Replacement Project 3.0 technology project:

**BUDGET NOTE**

The Department of Justice is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Legal Tools Replacement Project 3.0. The agency's reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) Department of Administrative Services project reporting and direction; (e) client agency involvement in the planning and governance of the project; and (d) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project.

The Department of Justice generates the majority the agency's Other Funds revenue from charges to state agencies for legal services. The legal services rate (also known as the Attorney General rate) is established as part of the legislative budget process. The Attorney General rate for the 2023-25 biennium legislative adopted budget is estimated to generate $322.9 million and includes $26.6 million, or two months, of operating capital reserve for the Legal Services Fund. The legislatively approved rates are detailed in the following table:

| 2023-25 Biennium | Hourly Rate |
|---|---|
| Senior Attorney General | $275 |
| Assistant Attorney General | $275 |
| Investigator | $144 |
| Paralegal | $121 |
| Law Clerk | $65 |
| Legal Secretary/Clerical | $56 |

**Department of the State Fire Marshal**

The Subcommittee approved a one-time General Fund appropriation of $12 million and one-time Other Funds expenditure limitation of $2 million for four investments in wildfire mitigation and response activities throughout the state. These include:

- $2 million General Fund for deposit into the State Fire Marshal Mobilization Fund for firefighting costs associated with mobilizing local fire service personnel and equipment to respond to governor-declared conflagrations.
- $2 million Other Funds expenditure limitation to spend funds deposited into the State Fire Marshal Mobilization Fund.
- $6 million General Fund to continue the Wildfire Season Staffing grants.
- $2 million General Fund for wildfire readiness and response, including pre-position resources ahead of anticipated wildfire conditions, such as high winds, lightning, or hot weather; and immediate response to an active incident, which is not yet a conflagration, for short-term capacity.

- $2 million General Fund for fire apparatus maintenance, firefighting equipment refurbishment, and operations and maintenance of engines for statewide wildfire response.

Additionally, the measure increases Other Funds expenditure limitation by $545,174 to convert three existing full-time limited duration positions to permanent positions for ongoing operational support as the Department transitions to an independent agency. Positions include a Principal Executive Manager D (1.00 FTE), Accounting Technician (1.00 FTE), and Operations and Policy Analyst 2 (1.00 FTE). These positions are all supported with revenue from the Fire Insurance Premium Tax.

**Department of State Police**

Based on the May 2023 state economic and revenue forecast, the measure includes a one-time General Fund appropriation of approximately $2.2 million to backfill an expected Measure 76 Lottery Funds revenue shortfall for the Department of State Police Fish and Wildlife Division.

The Subcommittee also approved Other Funds expenditure limitation of $676,814 for the cost of issuance on $55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling $5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

**Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation of $140,030 for the cost of issuance on $8.4 million in Article XI-Q bonds for the Oregon Military Department. Two projects at the Owen Summers building in Salem will utilize these bond proceeds. The amount of $2.9 million will fund the armory service life extension project, and $5.5 million is to address seismic-related issues. Bonds will be issued in May 2024. New debt service totaling $982,730 General Fund was approved for the Department's planned 2023-25 bond issues. An Other Funds debt service expenditure limitation was established for $721,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

**Oregon Youth Authority**

The Subcommittee approved $12.6 million General Fund, $201,478 Other Funds expenditure limitation, and $8.3 million Federal Funds expenditure limitation to make permanent a 5% occupancy rate enhancement, first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service (BRS) providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the $4.5 million of General Fund included in the Authority's budget bill (SB 5541) and is based on an estimated capacity of 249 behavior rehabilitation service beds in the community. A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Department of Human Services' budget.

An increase in Other Funds expenditure limitation of $694,516 supports the cost of issuance on $46.1 million in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at MacLaren, Rogue Valley, Tillamook, Camp Riverbend, and other capital improvements, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2023, May 2024, and March 2025. New debt service totaling $4.3 million General Fund was approved for the Department's planned 2023-25 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved $7.7 million Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project. Also approved for JJIS is a one-time General Fund appropriation of $3.4 million for the non-bondable costs of the project. Finally, an Other Funds debt service expenditure limitation was established for $56,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

**TRANSPORTATION**

**Department of Aviation**

The budget reclassifies a Construction Project Manager 3 to a Policy Planning and Development Manager 3 in the Department of Aviation to properly reflect the position's responsibilities within the agency's System Action Program. To fund the cost of this reclassification, a Grounds Maintenance Worker 1 position is reduced from 14.23 months to 7.98 months.

**Department of Transportation**

The measure increases the Oregon Department of Transportation (ODOT) budget by $1 million General Fund on a one-time basis to augment the Great Streets program, which is primarily funded with $50 million of transportation funds received through the federal Infrastructure Investment and Jobs Act. The program funds different types of projects, including intersection improvements, bicycle facilities, sidewalks, corridor refinement and planning, street trees and furnishings, lighting, lane reductions and reconfigurations, and traffic calming and speed reduction features.

Additional General Fund is appropriated one-time to ODOT in the following amounts:

- $2 million to the City of Independence for the Chestnut Street Bridge in the City of Independence
- $2 million to the City of Independence for Western Interlock off-site transportation improvements in the City of Independence
- $1.5 million to the Klamath County Economic Development Association for the Klamath Northern Railroad
- $3 million for pedestrian access improvements along SW Hall Boulevard
- $5 million to the Malheur County Development Corporation for the Treasure Valley Intermodal Facility project, also known as the Treasure Valley Reload Center

The Subcommittee also approved increases to Other Funds expenditure limitation to support projects funded by lottery revenue bonds. These increases include:

- $20 million for the Port of Hood River for the Hood River - White Salmon Interstate Bridge
- $20 million for Multnomah County for the Earthquake Ready Burnside Bridge project
- $5 million for the City of Bend for the Hawthorne Avenue Pedestrian and Bicycle Overcrossing

Cost of issuance associated with these bonds collectively totals $514,349 Other Funds, and no debt service for these projects is anticipated in the 2023-25 biennium.

The Legislature authorized a total of $1 billion in general obligations bonds to support a portion of Oregon's costs related to the Interstate 5 Bridge Replacement project, a shared venture with the State of Washington. Other Funds expenditure limitation totaling $250 million is associated with the first issuance of bonds in the 2023-25 biennium, with $250 million in each of the successive three biennia, which matches the State of Washington's $1 billion commitment and will help leverage federal funding for a portion of construction and design costs. Other Funds expenditure limitation for cost of issuance of the 2023-25 bonds totals $1.8 million.

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**OREGON YOUTH AUTHORITY AGENCY SUMMARY**

The Oregon Youth Authority (OYA) serves youth ages 12-25 who are placed by the courts after engaging in serious delinquent or criminal conduct prior to their 18th birthday. OYA is responsible for the supervision, management, and administration of youth correctional facilities, state juvenile probation and parole services, community out-of-home placements for the youth committed to its care, and other functions related to state programs for young people involved in or at risk of being involved in the juvenile system.

**OYA's Mission** is to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments.

**OYA's Vision** is that youth will leave the Oregon Youth Authority and lead productive, crime-free lives.

OYA is a key partner in a statewide, risk-based juvenile justice continuum that serves youth in a range of environments, from the least restrictive home and community placements to the most restrictive close-custody placements. This system provides an array of interventions, services, sanctions, and levels of supervision aimed at keeping the public safe and helping youth achieve productive, crime-free lives. OYA also maintains and operates the Juvenile Justice Information System (JJIS), a unified client management system shared among the state and county juvenile departments and administers state General Fund pass through dollars to county juvenile departments to assist local partners in basic service provision and diverting youth from entering state custody.

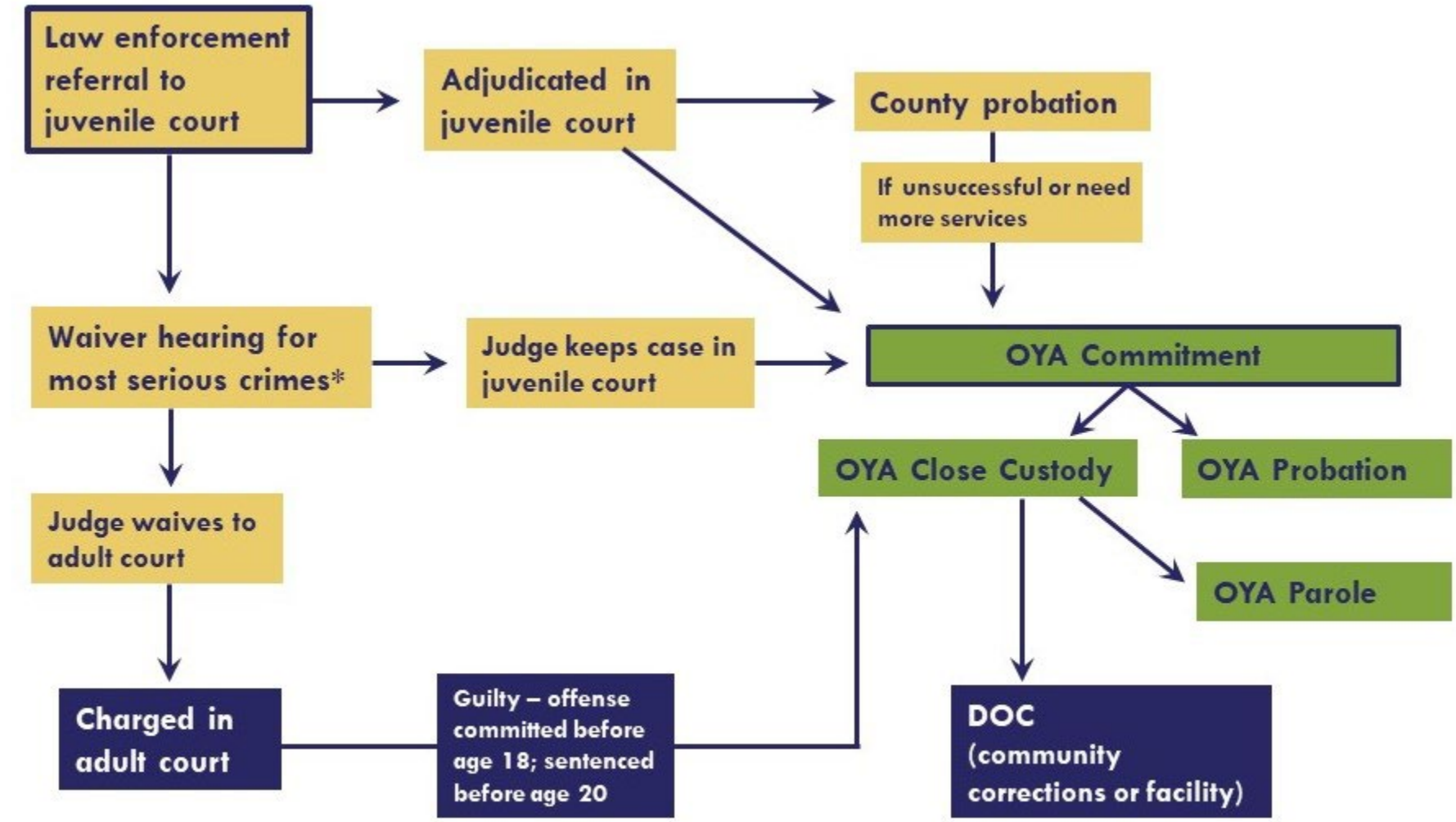
In general, youth are first referred to county juvenile departments for services, though a small number are directly committed to OYA custody without receiving county services. If they are unsuccessful at the county level or need different services, they are referred to OYA. Juvenile courts may commit youth to OYA for either out-of-home probation placement or incarceration in a state youth correctional facility. Youth convicted in adult court are placed in the legal custody of the Department of Corrections (DOC), but OYA takes physical custody until they turn 25. Many youth committed as adults

complete their sentence at OYA and then transition into a period of post-prison supervision, but those who have more time remaining on their sentence at the age of 25 transfer to DOC to complete their sentence.

For youth committed to a youth correctional facility by a juvenile court, the commitments are indeterminate, meaning that OYA has the authority to determine when youth may be paroled to community supervision. These youth can be returned to close custody if they violate their parole requirements or commit a new crime. Juvenile commitment cannot exceed the statutory maximum sentence for the underlying offense or when a youth reaches age 25, whichever comes first. OYA does not have the authority to determine when youth convicted in adult court may be paroled, as they serve mandatory sentences.

Since the passage of juvenile sentencing reform in SB 1008 (2019), the vast majority of youth are committed to OYA as juveniles.

The following chart gives more detail about the ways youth encounter Oregon's juvenile legal system.

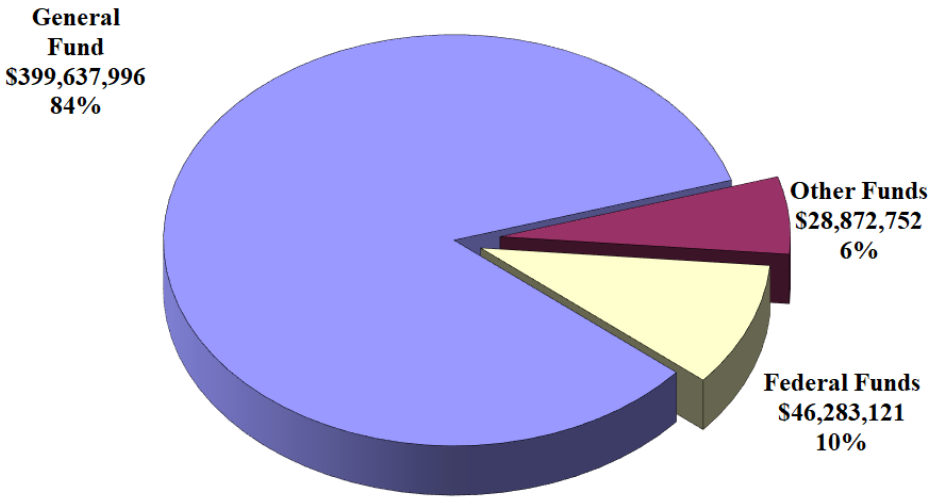



*Waiver hearings only happen if requested by prosecutor

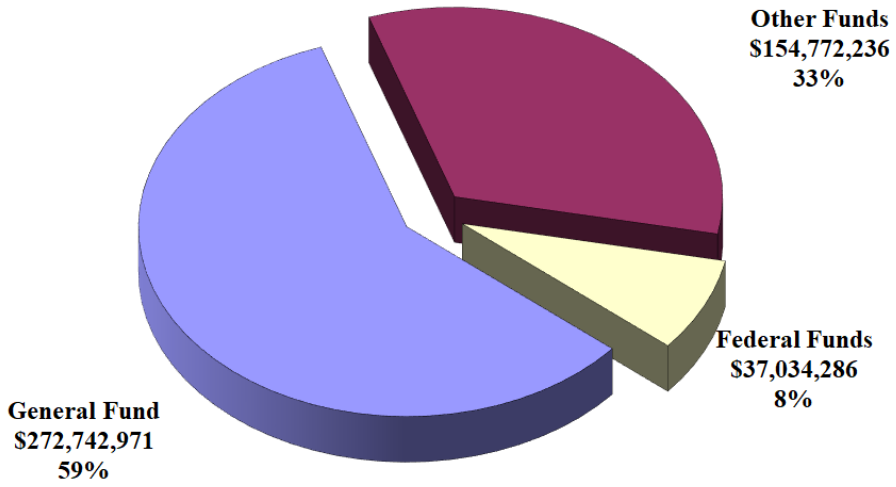
**Oregon Youth Authority Budget Summary**

Total Funds Comparison – OYA 2023-25 Legislatively Adopted Budget and 2021-23 Legislatively Approved Budget

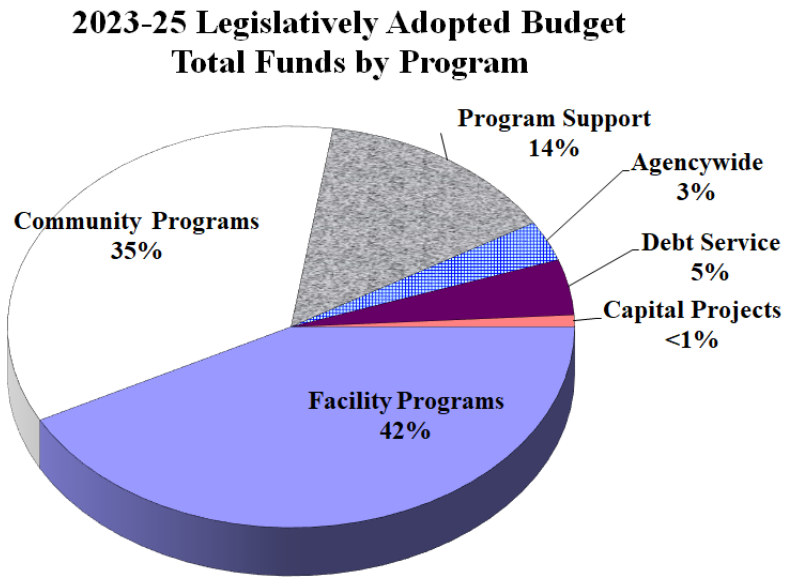
**2023-25 Legislatively Adopted Budget**

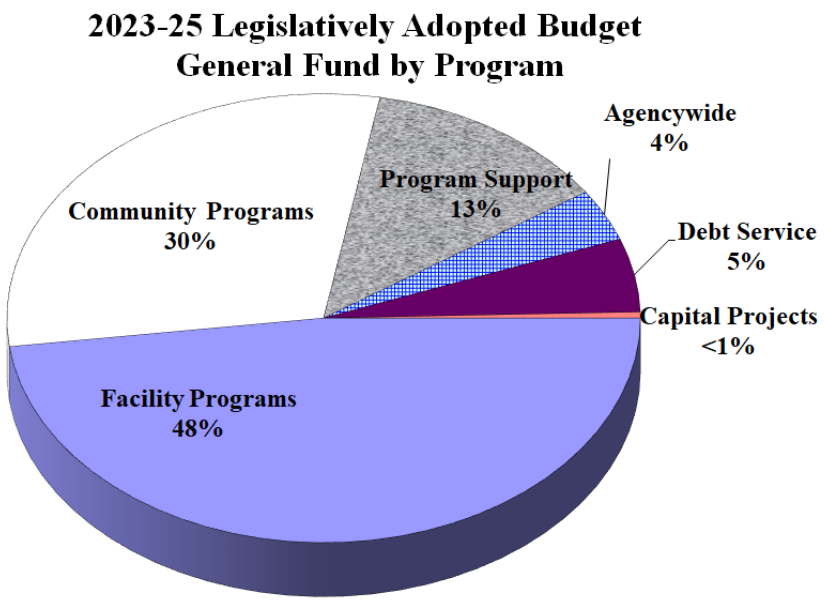



**2021-23 Legislatively Approved Budget**



OYA 2023-25 Legislatively Adopted Budget Total Funds and General Fund by Program



**Statutory Authority**

Statutory authority for Oregon Youth Authority (OYA) services is found in Oregon Revised Statutes (ORS) Chapters 419 and 420.

**Mission**

The mission of OYA, as described in ORS Chapters 419 and 420, is to protect the public and reduce crime by holding adjudicated youth accountable and providing opportunities for reformation in safe environments. OYA accomplishes this mission by providing or contracting for evidence-based and research-informed treatment, classroom education, vocational education, and opportunities for positive community engagement.

**Vision**

The agency's vision is that youth who leave OYA will go on to lead productive, crime-free lives. This vision reflects the philosophy that it is important for youth to not only remain crime-free, but also to build positive lives for themselves, their loved ones, and their communities. By becoming productive and contributing members of society, youth can help create safer, healthier communities.

**Values**

The core values that guide OYA are:

- **Integrity:** As stewards of the public trust, OYA displays ethical and honest behavior in all that we do.
- **Professionalism:** OYA practices unwavering adherence to professional standards and perform our work competently and responsibly.
- **Accountability:** OYA conducts our jobs in an open and inclusive manner and take responsibility for the outcomes of our performance.
- **Respect:** OYA treats others with fairness, dignity, and compassion, and is responsive to their needs.

**Key Aspirations**

- **Safe, Healthy & Engaged Environments:** We create and maintain diverse and inclusive environments that center equity and cultural sensitivity so each young person in our care and team member is physically and emotionally safe, healthy, and engaged. We have a workforce that reflects the population we serve, is culturally responsive, and centers equity and inclusion in policy and practice every day.

- **Equity:** We lead with race, and center race and equity every day, at every level of work that we do. We prioritize understanding and eliminating the disparate impacts of OYA and the juvenile justice system on youth of color and other marginalized youth.

- **Value Based, Data Driven Decisions**: We use data in every decision we make, and each decision will center equity as a key factor. We use an equity lens to make decisions and conduct our work. We look at data that is broken down by race whenever possible to make sure that we can measure, monitor, and fix disparate impacts of the juvenile justice system on youth of color.

- **Positive Outcomes for Youth**: We strive for positive and equitable outcomes for every youth by using practices that focus on skill building, caring and supportive relationships, reasonable and rising expectations, accountability, meaningful participation, and community connection.

- **Collaborative, Transparent and Accountable Leadership**: Our leadership team is culturally sensitive, inclusive, collaborative, and transparent. We are accountable for the environments we cultivate, accountable to our partners, and accountable to the public. We lead *with* others, balancing support, reformation, and accountability and stay focused on a growth mindset.

- **Effective and Efficient Organization**: We have an effective and efficient organization that is continuously improving. We consistently monitor what we do, how we do it, and the impact we have on every demographic group of youth under our supervision, team members, partners, crime victims and the public.

**Strategic Plan**

OYA maintains and regularly updates a strategic plan that aligns with and supports the agency's mission, vision, values, and goals. During 2023-25 biennium, OYA plans to focus on pursuing the following three strategic initiatives.

**Strategic Initiative 1: Diversity, Equity, and Inclusion**

Racial disparities appear at virtually every point of the legal system, from first contact with law enforcement to time spent in a correctional facility. While the Oregon Youth Authority is only one part of this system, we play a critical role in addressing the historical and systemic inequities that it perpetuates. To successfully fulfill our mission — protecting the public and reducing crime by holding youth accountable and providing opportunities for reformation in safe environments — we must ensure that we are effectively meeting the needs of all youth and communities, especially those who are marginalized. Paying attention to the disproportionate overrepresentation of youth of color is not only is part of OYA's statutory mandate, it has been further directed by a recent legislative budget note.

In our DEI efforts, we are working to incorporate diversity, equity, and inclusion at every level of our organization – qualitatively and quantitatively. The work is categorized into three areas: Workforce, Infrastructure and Programming.

<u>Workforce</u>
We need to do more to make sure the people who work with our youth reflect them demographically. Research tells us that having role models and adults who youth can relate to makes a big difference in their development and success.

Action steps include:
- Defining equitable hiring practices, recruiting, onboarding, training
- Improving workplace culture to retain staff
- Focusing on promotion, training, leadership

Infrastructure, policies, and business practices

In 2020, OYA hired a third-party entity to examine all of its policies, practices, and procedures using an equity lens. They identified many opportunities for improvement and we have been working through those recommendations.

In 2021, OYA created its own equity lens tool – a set of questions designed to help us center the impact of bias on youth, particularly youth of color. We use this tool in many decision points in the agency's work – especially when developing or reviewing trainings, policies, programs, and other major elements. It is also used to address the impacts of disparities on staff of color.

We focus on disaggregating data by race, routinely on all sorts of decision points that we previously hadn't. This has been transformative in helping us identify disparities and begin to address them.

Youth programs and outcomes

We are focused on evaluating, improving, and better tailoring the services we provide to youth, so they are culturally specific. More relevant, responsive programs and services will provide better outcomes for youth and our communities.

We are reviewing and addressing intake and assessment practices, treatment programs and curricula, our educational and vocational offerings, enhancing our family engagement efforts, and examining placement decisions, community transitions, and more. We are using data to evaluate where the most egregious outcome disparities exists so we can address them.

To help accomplish our goals across these areas, we have put the structures in place at every level of the organization. This is not an initiative only from the Director's Office – to be successful and truly be better, we must engrain equity into every aspect of the work and as a part of every employee's job.

With the support of the legislature over the last several years, we've repurposed positions to specifically focus on DEI and

expanding our Office of Inclusion and Intercultural Relations. We conducted listening forums with all staff and youth. We spent 18 months training our executive team and our nearly 150 managers in monthly development conversations about racial disparities and racism in the legal system. We've now moved to training direct care staff.

We created a youth policy review committee, which includes currently incarcerated youth, to bring people most impacted by our rules to the table.

We developed an equity data dashboard, which will allow us to monitor and address disparities at several key decision points at OYA.

We convened an "Equity Think Tank" which brings diverse community members together to advise our agency about how we can better serve youth of color.

**Over the next biennium OYA will:**

- Critically examine its work and the services provided to youth, particularly focused on youth of color, LGBTQ+ youth, and other marginalized youth, families, and communities.
- Include and advance those most impacted by the inequities of the juvenile justice system in decision-making.
- Embed diversity, equity, and inclusion in our approach to all aspects of our work.

**Goals for this initiative are to:**

1. Improve outcomes for marginalized youth. We will evaluate our direct-care processes and programs to find and dismantle inequities that impact outcomes for marginalized youth.
2. Diversify the OYA workforce. We will intentionally create and maintain an organizational culture that welcomes and supports diverse employees, while ensuring that a wide variety of differences are well-represented within our workplace. We will examine:
3. Improve agency infrastructure. We will work to address systemic issues that negatively impact marginalized youth and families. We will continue to:

- incorporate our equity lens into our agency's processes for strategic planning, policy creation and implementation, contracting, priority-setting, and budgeting;
- examine our policies to determine whether they perpetuate inequities and systems of oppression and to fix them when necessary; and
- engage in and effectively support the efforts of organizations led by communities of color, the LGBTQ+ community, and other groups most affected by inequities in the juvenile justice system.

**Strategic Initiative 2: Continue implementing a culture of Positive Human Development**

Positive Human Development (PHD) began as OYA's take on the research-based developmental approach to juvenile justice. But it has grown to become much more. PHD guides how OYA works with youth, and how staff work with each other. PHD represents a significant cultural shift from a traditional corrections mindset to a growth mindset that focuses on skill development, attachment and belonging, and high expectations and accountability. This approach relies on research in adolescent brain development, developmental psychology, and the effectiveness of what interventions are most effective in helping youth mature into productive, crime-free adults. Our goal is to create a PHD culture for both youth and staff that provides a foundation of safety and security while consistently providing supportive relationships, offering meaningful participation, and maintaining high expectations in opportunity-rich settings where engagement, learning, and growth are natural developmental outcomes.

As part of this work, OYA is also working to create physical living spaces for youth in our facilities that are as normalized as possible, because physical environments play a critical role in the development of young people. To do that, OYA is guided by our 10-Year Strategic Plan for Facilities (created in 2014 and updated in 2019 and 2022), a roadmap for designing and creating environments that support positive youth development and outcomes, while also addressing long-term deferred maintenance needs.

**Strategic Initiative 3: Focus on the Youth Reformation System**

The Youth Reformation System (YRS) is a data-informed framework for delivering the right services to the right youth in the right settings for the right amount of time. Why does that matter? Imagine you're a county juvenile department caseworker seeing a youth for the very first time. A handful of years ago, you would've had only one piece of data to guide your case planning – the Juvenile Crime Prevention (JCP) assessment, which is an accurate and reliable tool, but which only indicates whether a given youth's risk to re-referral to the juvenile department is high, moderate, or low. By contrast, YRS harnesses 20 years of data about youth who have been involved with the juvenile justice system to create context and tools that can inform decision-making and support professional discretion to improve outcomes for youth, reduce future victimization, and maximize effective and efficient use of resources. It helps guide conversations to include OYA's mission and values in every decision.

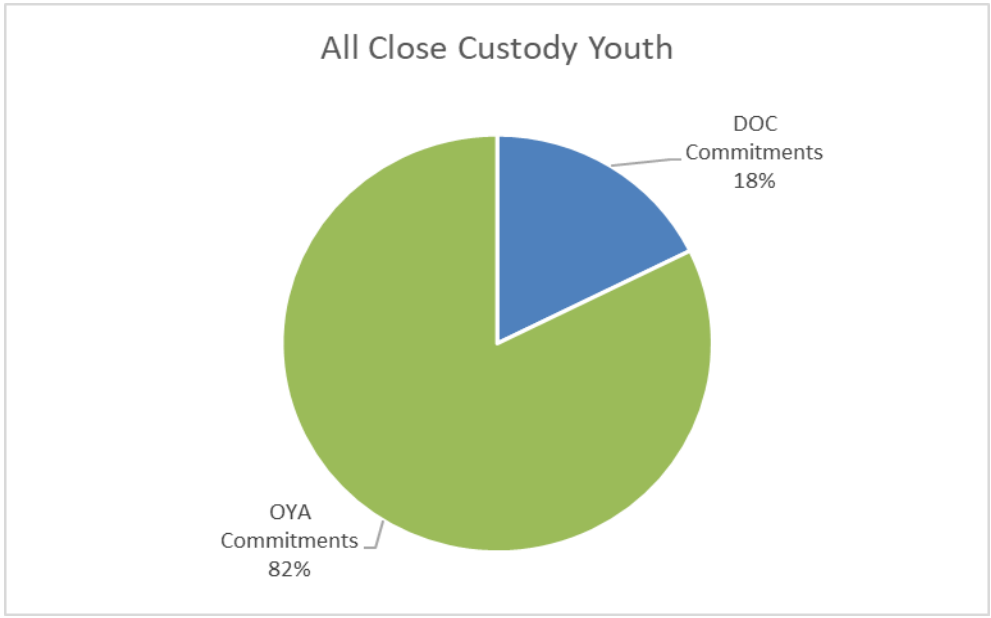
OYA's team of researchers examines data and develops assessment tools that help staff determine each youth's risk and needs, appropriate placement, and resource allocation. During the coming biennium, researchers will continue to review and update these tools, look for opportunities for new tools, and implement their use.

OYA will continue to work with county juvenile departments to support their work and share the benefits of these tools to optimize youth outcomes and public safety.

As more youth come to OYA with indeterminate sentences and OYA has paroling authority over more youth, we are shifting these tools to account for youth formerly committed to DOC as adults. Fewer youth committed to DOC as adults means that OYA's population will likely become younger, as fewer youth have determinate sentences beyond age 25. Expanding and improving the data we use to build analytical tools will provide better information for professionals making decisions about youth care and treatment, and a clearer overall picture of trends, risks, and outcomes. OYA will explore new research questions to best guide the care of youth in custody to increase positive outcomes and protect public safety.

**Agency Program Descriptions**

During 2021-23, OYA supervised at any given time approximately 600 youth in the community (residential programs, foster care, at home, or living independently) and around 400 youth in close-custody settings.




Youth adjudicated to OYA as juveniles are in the legal and physical custody of OYA. Youth sentenced as adults are in the legal custody of the Oregon Department of Corrections but are placed in the physical custody of OYA due to their age. Youth may stay in OYA's care and custody until age 25. Of the youth in close custody in 2022, less than 20% are adult commitments. This is a significant change from prior years, as many DOC youth age out of OYA and far fewer youth are being sentenced as adults.

OYA is statutorily mandated to provide youth with appropriate reformation services. To do this, OYA is organized into several key service areas that all contribute to the success of the youth the agency serves:

- Facility Services provides services for youth in OYA's five youth correctional facilities and four youth transition facilities.
- Health Care Services provides age-appropriate medical, nursing, dental, psychiatric, and psychological care for all youth in close custody in alignment with community standards of care; educates youth about how to manage their health; and promotes healthy lifestyles.
- Community Services provides case management services for all youth placed in the legal and/or physical custody of OYA, whether adjudicated as juveniles or sentenced as adults; provides state juvenile parole and probation supervision; manages residential treatment providers and foster care homes for youth in OYA's legal custody; coordinates and offers other community services and programs, coordinates Social Security, health insurance and Medicaid services for youth.
- Director's Office provides leadership for agency operations. Functions include communications; diversity, equity and inclusion (DEI) strategic management; internal audits, Interstate Compact for Juveniles, performance management, Prison Rape Elimination Act (PREA) coordination and compliance, professional standards, public policy and government relations, research and data analysis, and rules and policy coordination.
  - Communications provides clear, timely, and effective communications to ensure agency staff, youth and their families, and the public have the information they need about OYA programs and services.
  - DEI Strategic Management provides leadership, guidance, and support for the agency's efforts to eliminate racism and systemic equities in our policies, practices, and procedures.
  - Internal Audits provides independent, objective assurance and consulting activities, brings a systematic approach to evaluating and improving the effectiveness of risk management, control, and governance processes.
  - Performance Management articulates core agency processes and expected outcomes, measures results through meaningful metrics, provides a quarterly platform for reporting results, and supports continuous improvement through structured problem- solving.
  - Professional Standards conducts impartial investigations into allegations of abuse and other

inappropriate or illegal behavior upon the part of staff or youth, oversees OYA's adherence to requirements of the U.S. Prison Rape Elimination Act, works to ensure the safety of the youth committed to OYA, and holds staff accountable for meeting OYA's core values.

- Public Policy and Government Relations develops the agency's legislative agenda and tracks bills, coordinates relations with local governments and key external stakeholders, oversees legal issues, coordinates records management and release, and assists with policy development and implementation of services as needed to adjust to new laws and rules.
- Research and Data Analysis provides mission-critical information and data analysis to agency managers, staff, legislators, county partners, external stakeholders, and others to help ensure critical decisions and programs are data-driven and research-informed.
- Rules and Policy Coordination provides oversight, guidance, and support to ensure agency rules and policies are current, reflect juvenile justice best practices, and operate within the agency's authority.
- Interstate Compact for Juveniles provides oversight of youth under OYA supervision traveling or moving out of state and coordinates oversight requirements with the other states.

- Business Services provides agency-wide support through the offices of Accounting and Payroll, Budget, Procurement, Human Resources, Information Services, Physical Plant Operations and Agencywide costs.
  - Accounting and Payroll provides accurate, accountable and responsive financial management to internal and external stakeholders on behalf of the agency. Services include providing accounts payable and accounts receivable services; tracking and monitoring inventory and capital assets; managing Youth Funds (Trust Accounts and Youth Work Programs); and administering employee benefits and payroll. This section also manages and administers the Capital Financing Portfolio on behalf of the agency.
  - Budget provides program and administrative budget planning, financial analysis, and technical budget support to OYA. These services are provided for department leadership and managers and staff in Program Support, Community Services, Facility Services, Capital Budgeting to allow them to actively manage their spending. These services are also provided to external policymakers.
  - Procurement prepares, issues, and awards contracts to qualified vendors. These services focus on

implementing efficiencies in the purchasing processes; maintaining compliance with all state and federal contracting and procurement laws, rules, and policies; and ensuring OYA's contracting processes elevate and prioritize contracting with firms certified through the Certification Office for Business Inclusion and Diversity (COBID).

- Human Resources manages, administers, and supports all human resources activities for the agency. This includes organizational development and Positive Human Development (PHD) culture building support and leadership; management of labor and employee relations; guidance on federal and state laws, rules, policies and collective bargaining agreements; recruiting and hiring, including background checks and fitness determinations, as well as the recruitment, hiring and retention of diverse staff; personnel administration and records management; Human Resource Information System (HRIS) training; leave administration; workforce data and reporting; classification and compensation; affirmative action and diversity outreach; continuity of operations plan (COOP) coordination; safety and workers' compensation; and the employee vaccination program.
- Information Services oversees, secures, and maintains the agency's information technology infrastructure, applications, and data in the agency's data warehouse and the statewide Juvenile Justice Information System (JJIS) in support of OYA and Oregon's counties.
- The Juvenile Justice Information System Business Integration Team (JJIS BIT) provides business analysis, training, and technical assistance in support of OYA and county juvenile departments' business practices around enhancing and maintaining data quality.
- Physical Plant Operations maintains and operates OYA's buildings and grounds, safeguarding taxpayer-funded capital assets; maintains the operational functionality of OYA's buildings and grounds; upholds the agency's mission to protect the public by ensuring physical plant security; installs, maintains and operates electronic security access and camera systems; oversees efficient operation of complex building systems and components to include water and sewage treatment; and constructs and/or remodels spaces into best-practice, PHD-consistent treatment environments that support youth reformation initiatives.

- Agencywide includes State Government Service Charges, Attorney General Fees, Unemployment Assessment, Employee Recruitment & Development and Other Agency-Related Costs.

- Development Services focuses on ensuring youth have the full range of services and supports they need to develop into productive, crime-free adults. The department incorporates the offices of Education and Vocation, Family Engagement, Inclusion and Intercultural Relations, Positive Human Development (PHD), the Training Academy, Treatment Services, and Youth Reformation System (YRS).
  - Education and Vocation guides development and implementation of comprehensive K-12 and post high school educational and vocational services.
  - Family Engagement leads development and implementation of comprehensive family engagement.
  - Inclusion and Intercultural Relations provides oversight, guidance, and support to ensure culturally responsive and appropriate services and support, and to ensure youth services are delivered equitably throughout OYA. This includes providing interpretation services for youth and families; assisting with transition support to find community services for youth with specific cultural needs; advising the agency on how to improve employees' ability to serve youth from diverse cultural backgrounds; and coordinating speakers, presentations, and special events at OYA's close-custody facilities to celebrate diversity and raise cross-cultural awareness.
  - Positive Human Development (PHD) provides project management, program development, development of data collection and documentation processes to support and inform the implementation of PHD and other initiatives that inform best practices in youth development services and the developmental model.
  - Training Academy develops and implements new employee training and ongoing staff training related to PHD, YRS, youth development services, correctional practices, and safety.
  - Treatment Services guides development and implementation of services for supporting healthy adolescent development, risks and needs associated with delinquency, sexually harming behavior, fire-setting behavior, and substance use disorders; provides technical assistance and advocacy to obtain community and acute care services for youth; and provides clinical oversight and consultation on group treatment curricula, specialized and targeted treatment services, and program development.

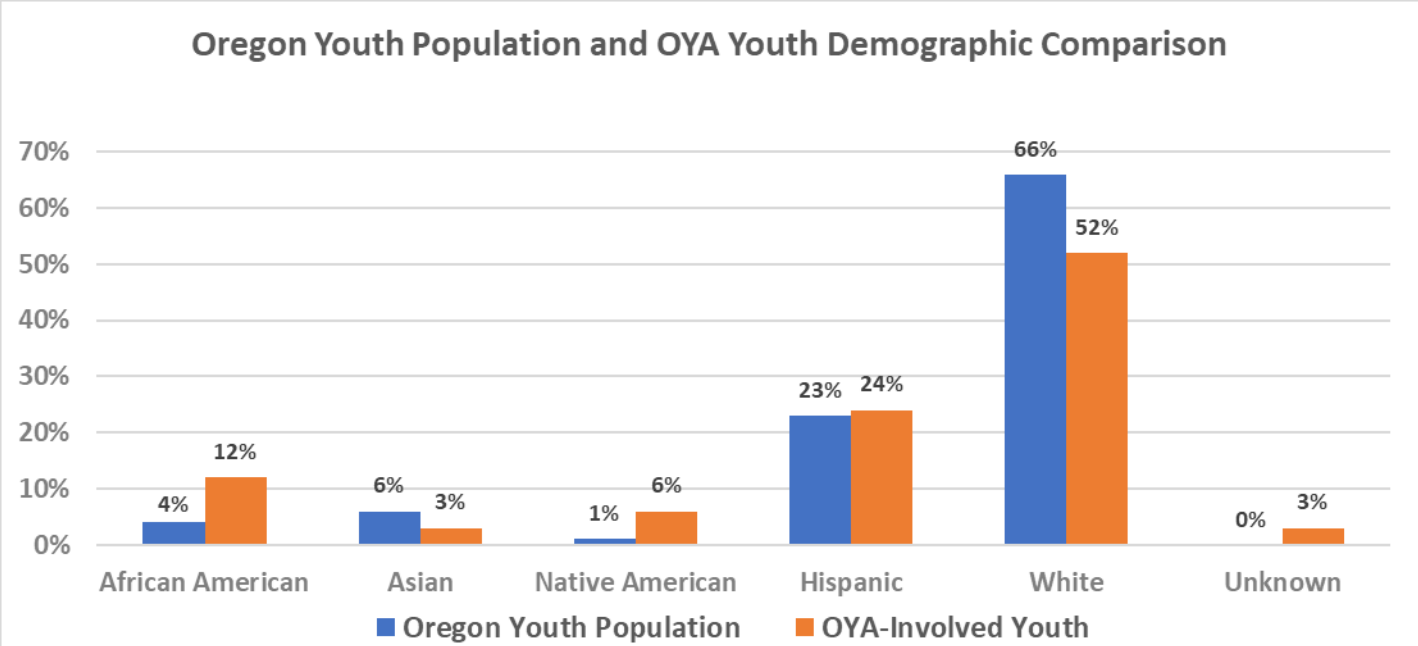
- Youth Reformation System (YRS) provides project management, program development, and implementation of YRS and other initiatives that inform best practices in youth development services.

More details about each of these service areas are provided in their separate sections of this document.

**Environmental Factors**

Several environmental factors are having a significant impact on the evolution of OYA's operations. Details about these environmental factors, and how OYA is addressing their impacts are below:

**Environmental Factor 1: Racial and Ethnic Disparities**
Racial disparities appear at virtually every point of the juvenile justice system, from first contact with law enforcement to time spent in a correctional facility. While the Oregon Youth Authority is only one part of this system, we play a critical role in addressing the historical and systemic inequities that it perpetuates. To successfully fulfill our mission — protecting the public and reducing crime by holding youth accountable and providing opportunities for reformation in safe environments — we must ensure that we are effectively meeting the needs of all youth and communities, especially those who are marginalized.




***Oregon Youth Population Source:*** Puzzanchera, C., Sladky, A. and Kang, W. (2020). "Easy Access to Juvenile Populations: 1990-2019." Online. Available: https://www.ojjdp.gov/ojstatbb/ezapop/. ***OYA-Involved Youth Source:*** OYA Quick Facts (July 2022). Oregon Youth Authority, Research and Evaluation Team

We are focused on youth of color and work to center race in everything we do. Youth of color are disproportionately represented in the juvenile justice system and at OYA. Our job is to stop that harm and begin to repair it. OYA has decision points within our control that we need to constantly test for bias.

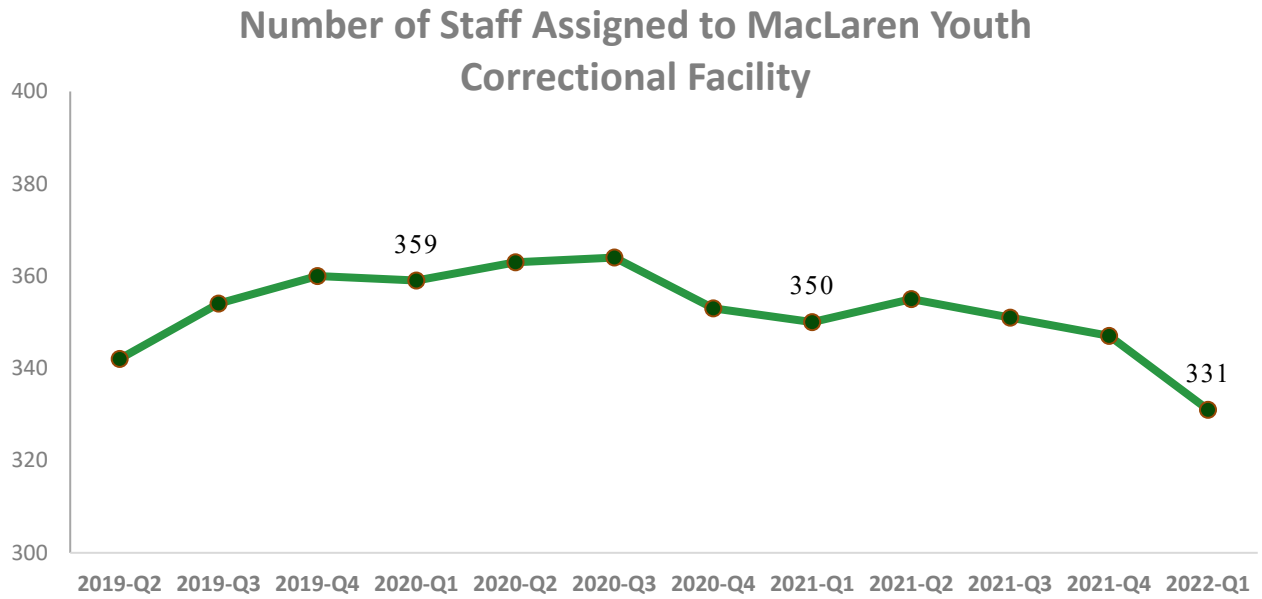
| Race/Ethnicity | All Oregon Youth | OYA Youth in Close Custody | | |
|---|---|---|---|---|
| | | 2018 | 2020 | 2022 |
| African American | 4% | 15% | 13% | 14% |
| Asian/Pacific Islander | 6% | 1% | 3% | 3% |
| Latino/a | 22% | 26% | 26% | 26% |
| Native American | 1% | 6% | 4% | 7% |
| White | 67% | 51% | 53% | 49% |
| Other/Unreported | — | 1% | 0% | 2% |

**Environmental Factor 2: Staffing Crisis**

OYA, like many employers, is dealing with staffing shortages and high turnover of employees over the last several years. This is particularly acute in a 24/7, 365 agency with critical staff ratios. If we do not have enough staff to fill shifts, employees currently on duty are mandated to remain at work until relief arrives. These "mandated shifts" or "mandates" have occurred at historic highs throughout 2021 and 2022. Such shifts have significant impacts on staff, youth, and OYA's ability to carry out its mission.

The workforce is exhausted, overtaxed, and leaving the agency at high rates. OYA is struggling to maintain staffing levels each month and is unable hire enough staff to keep up with turnover.

For example, the declining total population of staff members at MacLaren Youth Correctional Facility:




***Source:*** Adapted from WorkDay Database (OYA Current Workers Report). Reflects number of avaialble staff at the end of

Some of the challenges OYA is facing related to this staffing crisis include:

- Record high mandated shifts
- Record high sick time calls
- Increasing turnover rates
- 20-25% staff vacancy rates in some youth correctional facilities

At the same time, violent incidents in close-custody facilities have been trending upwards, particularly since the Fall of 2021. In the first quarter of 2022, 40% of all youth in OYA close custody were involved in at least one violent incident. Approximately 2/3 of violent incidents involved individuals under the age of 18.

Reductions in available staff and high youth-to-staff ratios could be contributing to these increases, as the staffing crisis has a direct impact on the environment of living units and on OYA's ability to carry out its mission.

Maintaining lower youth to staff ratios help to facilitate problem identification and resolution[1] and maintain a "therapeutic environment.[2] Lower youth-to-staff ratios are associated with fewer instances of victimization (including theft and abuse) in juvenile facilities[3], and youth generally express less feelings of fear in units with lower youth-to-staff ratios.[4]

A recent all-staff survey shows a steep decline in morale, with a 16% drop in staff reporting that they feel physically safe at work in our facilities. Our employee engagement and morale is down 10% in OYA facilities alone with staff reporting being in a staff shortage crisis most of the time. This is a huge burden and has significant impact on youth and staff safety, turnover, retention, and hiring efforts. Limited staffing also impacts the ability of managers to adequately manage their teams and implement OYA initiatives.

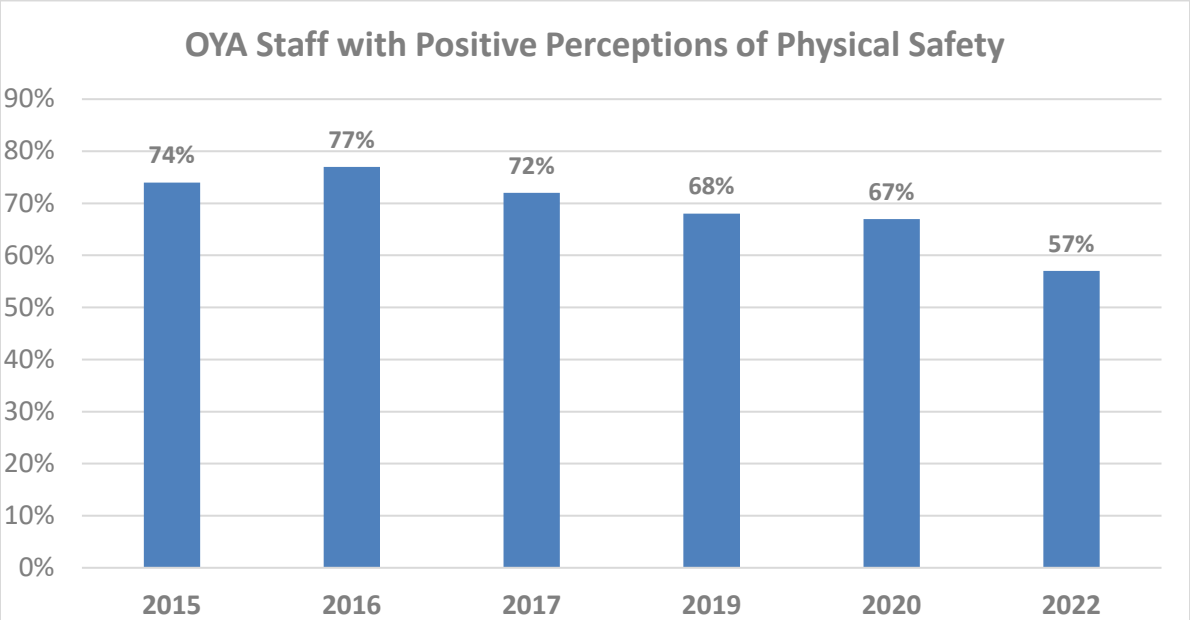
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[1] Roush, D., & McMillen, M. (2001). Construction, operations and staff training for juvenile confinement facilities. Juvenile Accountability Incentive Block Grant (JAIBG) Program Bulletin. Dept. of Justice, Washington DC.

[2] Hancock, K. (2017). Facility operations and juvenile recidivism. *OJJDP Journal of Juvenile Justice, 6(1),* p.1-14.

[3] Kupchik, A. (2007). The correctional experiences of youth in adult and juvenile prisons. *Justice Quarterly*, *24*(2), 247–270.

[4] Kupchik, A., & Snyder, R. B. (2009). The impact of juvenile inmates' perceptions and facility characteristics on victimization in juvenile correctional facilities. *The Prison Journal,* 89(3), p. 265-285.




***Source:*** OYA Employee Survey. Please note survey data not available for 2018 and 2021. Oregon Youth Authority, Research and Evaluation Team.

The agency's staffing crisis committee regularly meets to identify and coordinate efforts intended to ameliorate the staffing crisis. It includes representatives from all corners of the agency, including Human Resources. OYA will continue to work to address this crisis through any possible means.

**Environmental Factor 3: COVID-19**

The global pandemic continues to have a significant impact on OYA's operations, particularly those placed in its youth correctional facilities, transitional facilities, and with our residential service providers. In these restricted congregate care settings, additional precautions, contact tracing, and quarantine procedures continue to be necessary. These restrictions protect youth and staff from the virus, but present challenges in other areas – such as educational and vocational

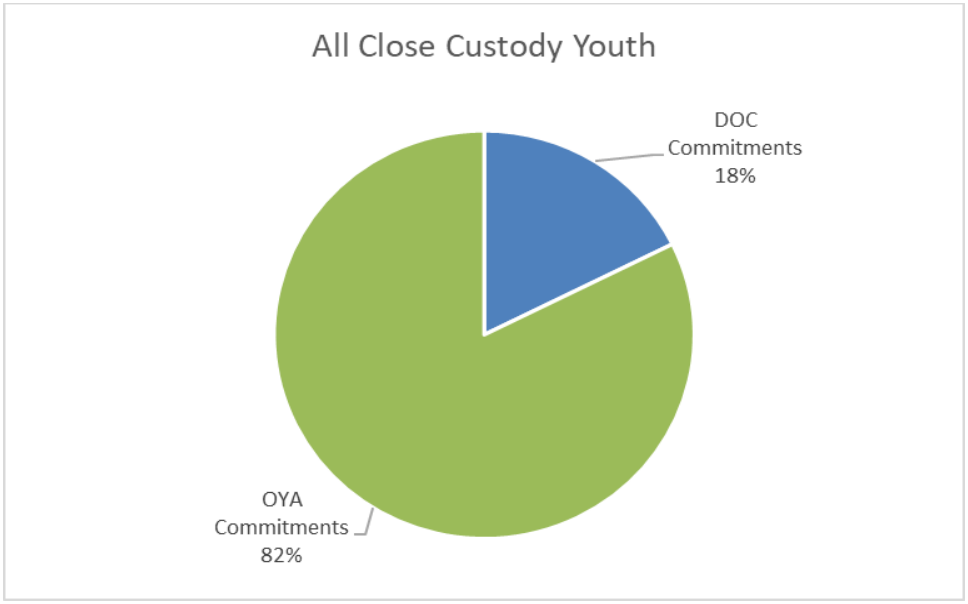
opportunities, visitation, staffing patterns, and overall mental health and well-being of youth and staff. OYA will continue to regularly and proactively address COVID-19 and other health concerns with its partners at Oregon Health Authority to keep youth and staff as safe and healthy as possible.

**Environmental Factor 4: Implementing Juvenile Sentencing Reform – Senate Bill 1008 (2019)**

Senate Bill 1008, which took effect Jan. 1, 2020, has had a profound impact on the system as a whole, and on OYA close-custody settings specifically. Prior to its implementation, youth entered close custody through two paths: 1) an escalation and adjudication through the juvenile courts; or 2) due to the seriousness of the underlying offense, through automatic waiver and conviction in adult court. Now, for youth to be sent to adult court, a judge must make that decision at a waiver hearing. Since this law change, the number of youth entering OYA via the adult courts has decreased significantly, as shown in these charts. (Public Safety Reserve refers to youth who came to OYA through the juvenile courts but require an extra layer of parole review due to the serious nature of their crimes.)

Youth committed to OYA facilities as juveniles have an indeterminate disposition, which means their length of stay in OYA facilities is flexible but cannot exceed age 25. Before these youth can be paroled to OYA community supervision, with access to OYA's community services, their treatment team and facility administrators must make an informed decision about whether the youth has met strict parole criteria and demonstrated that their risk level is lower. Youth committed to OYA as adults have a determinate sentence, which means they have a certain date when they will move to a DOC facility (after turning 25) or will parole to the community under the supervision of adult community corrections.

In 2020, DOC youth were nearly 40% of youth in OYA close-custody facilities. Now, DOC youth are less than 20% of the population.




These changes are impacting OYA's operations in several ways. OYA now has paroling authority over additional youth who may have previously been convicted as adults. We are reviewing and mapping the resources and services provided to youth in OYA custody to ensure we are able to provide the most effective, culturally-responsive, trauma informed and developmentally focused services for every youth.

When this law passed, we anticipated we would see more youth come to OYA through juvenile courts. This has proven to be true, increasing the number of youth eligible for community-based programming and supports, as many youth who previously paroled to adult post-prison supervision or transferred to adult prisons will now have the benefit of services in the community offered through OYA. We added another level of parole review for youth who committed Measure 11 crimes and changed the parole criteria in rule.

We also created Healthy Youth Development markers to help give OYA better criteria on which to judge parole readiness. It is a set of skills and competencies that demonstrate psychosocial maturity and desistance from crime, based on Pathways to Desistance, which is a longitudinal study about juvenile offenders.

This biennium, we added Power Source curriculum to the array of services offered to youth committed for violent person to person offenses. Power Source is an evidence-based program designed to empower youth with the social and emotional skills necessary to support healthy development and disengagement from high-risk behaviors and violence. Power Source emphasizes taking ownership for offenses, developing a deep understanding of the impact of those offenses, and making restorative efforts around those impacts – all factors that are required when considering transition readiness for youth committed for violent person to person offenses. Unlike prior curricula we've utilized, Power Source has various modules and components that are culturally responsive.

In addition, OYA will need to assist county and local partners in identifying what information and data can be made available for local waiver decisions and court processes. OYA is continuing to monitor local courts and district attorneys' reaction to sentencing reform, which makes it hard to accurately predict the changes to numbers of youth who come to our custody through juvenile versus adult courts.

These changes increase the need for enhanced victim services, requested notifications, and victim-centered, trauma-informed support programs. Providing opportunities for meaningful support of crime victims is imperative to youth reformation and public safety. Communicating with crime survivors and including them in the rehabilitation process, as they want to be included, is a best practice that aligns with OYA's priorities of positive human development and diversity, equity, and inclusion. A brief produced by the Office of Juvenile Justice and Delinquency Prevention in 2017 indicates there is evidence to suggest that such programs can help decrease future youth delinquency, increase victim satisfaction with the outcomes, and improve public safety.

**Environmental Factor 5: A Shift from a Correctional to a Developmental Approach**

OYA's mission is to ensure positive youth outcomes that contribute to the safety and wellbeing of our communities. To accomplish that, OYA aims for practical juvenile justice policies and programs based on proven, developmentally appropriate interventions. Brain research has shown that the human brain gets built in an ongoing construction project that begins before birth and continues into at least our mid-20s. And adolescence is a time of especially rapid brain development, which affects youths' judgment, decision-making, and behavior. As they grow, young people develop the cognitive skills and abilities they will need to function throughout their lives. Key capacities like the ability to focus, pay attention, and ignore distractions begin to develop in early childhood, but aren't completely operational until people

reach their mid-20s, and their mastery of these skills requires experiences in supportive environments.

Similar to the way that air traffic control at a busy airport safely manages a heavy load of takeoffs and landings at the same time, these abilities act as a mechanism called "executive function" that our brains use to manage our mental airspace — to process information, prioritize, and make good decisions. To make sure the youth in our care are able to build strong air traffic control centers in their brains, juvenile justice as a field must evolve beyond traditional correctional services and adopt an approach that supports adolescent development. This means delivering services designed to address significant criminogenic needs in a context that is designed to build developmental assets and encourage growth.[5]

As a result, OYA has adopted a "Positive Human Development" (PHD) approach with our youth as a means of providing effective interventions to reduce victimization and recidivism and make Oregon communities safer. The PHD approach means that OYA recognizes that the youth in our care need safe, supportive environments where they can learn and practice new skills — not just what might be expected in a formal curriculum, such as math or science or reading and writing, but the soft skills that adults take for granted: how to manage conflict, how to manage our emotions, how to make good decisions. In a sense, we are ensuring that the quality of supports we give adolescents during this period will maximize the positive impact on naturally occurring brain development and have a lasting effect on their capacity to develop into healthy adults and responsible citizens.

[5] Mark Lipsey's meta-analysis of over 40 years of research summarized in "Improving the Effectiveness of Juvenile Justice Programs" (which found that therapeutic approaches are significantly more effective at reducing recidivism than correctional approaches characterized by deterrence, surveillance, and instilling discipline [Center for Juvenile Justice Reform, 2010]), *Rethinking Juvenile Justice* (Scott & Steinberg, 2008), and *Reforming Juvenile Justice: A Developmental Approach* (National Research Council, 2013) provide a timely framework for the systemic and policy level changes necessary to implement a developmental approach. Additionally, research on effective services informed by the principles of positive youth development is evident in the literature (e.g., Catalano, Berglund, Ryan, Lonczak, & Hawkins, 2004); and Jeffrey Butts and colleagues made a significant contribution to the field of juvenile justice in their monograph addressing how justice interventions can be informed by the principles of positive youth development ("Positive Youth Justice: Framing Justice Interventions Using the Concepts of Positive Youth Development," Coalition for Juvenile Justice, 2010.)

Using a PHD approach is staff-intensive work, and it requires much more attention than two or three staff can provide to 25 youth on any given shift. Best practice in this area would be to have a maximum of 16 youth on a living unit, allowing each staff member to spend more quality time helping each youth develop. Maintaining living units with appropriate staff ratios is one important aspect of our work to have a developmental approach with youth.

Physical environments also play a critical role in the development of young people — placing a youth in an institutional setting creates a stronger likelihood of skewing or halting his or her normal development. One of the strategies for addressing this issue is to provide environments for youth that are as normalized as possible. Natural light, less institutional furniture and accoutrements, and an approach which allows more interaction with the natural environment are all factors in this process.

Although creating a normalized environment in a confined setting is a difficult task, OYA is working to improve its living spaces with an awareness of the qualities of our environments that support positive adolescent development. This year we updated our 10-Year Strategic Plan for Facilities, a roadmap for designing and creating environments that support positive youth development and outcomes, while also addressing long-term deferred maintenance needs. Developmentally appropriate environmental improvements to living spaces include providing:

- environments that welcome and support relationships by creating open, comfortable spaces for individuals to connect and to engage in healthy social interactions;
- areas that give youth the opportunity to self-regulate when feeling agitated or challenged by staff or peers;
- physical spaces with natural lighting, visual access to nature and horizon views that help youth look outward to new opportunities;
- environments with non-institutional furniture, art, fixtures, and décor;
- display boards that show youth accomplishments; and
- access to adequate recreational and treatment spaces to develop pro-social skills and serve to better prepare youth for when they transition back to the community.

**Environmental Factor 6: Higher Acuity of Youth Referrals**

As has been the case nationally, the number of youth being referred to Oregon's juvenile justice system (at both the local and state levels) has been declining for the past 20 years. However, although the number of youth being committed to OYA has decreased, the percentage of youth committed to youth correctional facilities who have significant psychiatric conditions, and/or intellectual or functional impairments has increased. This is true for both males and females.

In recent years there has been an increase in the number of youth who were previously served by child welfare, the Intellectual/Developmental Disability (I/DD) system, or both.[6] This has been driven by a two-fold problem: (1) capacity within the mental health-intellectually / developmentally disabled-child welfare system falls far short of what's needed to meet demand and clinical needs, and (2) the drastically reduced ability of child-placing agencies that can have legal guardianship over a child — a responsibility that rests with DHS Child Welfare and OYA — to place youth in residential services for psychiatric issues or substance use. Authority to refer and place youth in these types of services was transferred in recent years from OYA and DHS Child Welfare to the coordinated care organizations responsible for paying for those services. The result has been that youth who need these supports to regain or retain psychiatric stability, or to develop control over their addictions, do not have adequate, timely access to appropriate services in the community.

Instead, the significant shortage of resources and access to medically supervised detoxification and treatment for substance dependence, I/DD resources, and high-end psychiatric treatment has resulted in more youth being committed, by default, to OYA close custody who would be more successfully served in the community. Judges are left with no viable alternative when other child- and youth-serving agencies report that they have no resources appropriate and/or available to meet the needs of these youth. Youth who have assaulted staff or run away from a program or service are most likely to be committed to OYA.

While it is true that these high needs, multi-system youth have committed crimes, it is also true that their criminal behavior is, in many cases, subordinate to other conditions that require clinical intervention rather than correctional services. Reformation simply cannot occur when a youth's criminal behavior occurs because they are responding to the symptoms of a significant psychiatric condition, experiencing non-volitional reactions to an unresolved trauma, or

[6] As of 2018, 45% of OYA youth were previously served by the child welfare system; 41% were served by the I/DD system.

processing information through a chronic dependence on substances. Nor can reformation occur when someone with a pervasive intellectual or functional impairment is struggling to navigate the world without properly coordinated support services to assist with the process. The immediate need for intensive service and treatment resources that fall outside the realm of the legal system has increased significantly, creating a conundrum for how best to serve these youth in close custody environments, where they are exposed to youth whose criminal behavior is their primary issue, and who are more appropriately placed in a correctional facility.

**Environmental Factor 7: Equitable Services for Female Youth**

In Oregon, female youth make up about one in six youth committed to OYA or the Department of Corrections (DOC) – in 2019, they made up almost 19% percent of court dispositions, but over the past five years, have averaged about 17 percent. See chart below:

| Female Youth Committed to OYA or DOC | | | |
|---|---|---|---|
| **Year** | **All Youth** | **Female** | **Percentage** |
| 2015 | 601 | 96 | 16.0% |
| 2016 | 566 | 106 | 18.7% |
| 2017 | 514 | 83 | 16.1% |
| 2018 | 474 | 77 | 16.2% |
| 2019 | 466 | 87 | 18.7% |
| **Total** | **3864** | **685** | **17.7%** |

OYA serves females at the 42-bed Oak Creek Youth Correctional Facility in Albany. In addition, OYA also serves females through the 12-bed Jackie Winters Transition Program (JWTP) located on the Oak Creek campus. OYA reorganized funds among its programs to operate the JWTP on a trial basis during the 2015-17 biennium, after which it was partially funded by the legislature. In addition, OYA contracts with a network of about 18 providers operating 33 programs. Ten of these programs take female youth; 46 beds are gender-specific, with an additional 24 open to females.

Providing appropriate services for girls remains a significant policy priority nationally, and for OYA. Research consistently shows that females in the system have different needs than boys — they enter the system with a higher incidence of adverse childhood experiences (ACEs), as victims of sexual abuse.[7] In addition, providing them with identical services to boys is not effective, as their needs differ — instead, gender-specific, developmentally appropriate programming is preferred.

In Oregon, as in other states, the comparatively small number of females in the system requires creativity in structuring services. For example, OYA operates seven facilities for males around the state, and two for females, both located on the Oak Creek campus, in Albany. Female youth generally have shorter lengths of stay than males. This causes a shorter transition time in the community, limiting the amount of available work opportunities compared to males in similar transition programs. OYA tailors its services for females, as a result, to provide gender-specific programming and staffing, and continues to work to build a supportive continuum of services.

**Environmental Factor 8: Right-Sizing Living Units to Conform to Best Practices**

Youth in close custody facilities are organized into living units. Historically, the average living unit size in OYA facilities has been 25 youth – far higher than the national best practice of no more than 12 to 14 youth. Most states impose by state law or regulation specific staff-to-youth ratios for their juvenile facilities. Oregon does not.

The national Prison Rape Elimination Act (PREA) staffing model was envisioned for a maximum unit size of 16 youth. The PREA staff-to-youth minimum ratio is 1:8 during waking hours and 1:16 during sleeping hours. The staffing pattern is based on staff assigned at the unit, not facility level. Additionally, the PREA standard does not provide for any flexibility to go beyond the designated number of youth per living unit. For example, if the youth numbers were to increase to 9 during

[7] "Research specifically examining girls in the juvenile justice system broadly describes a profile of childhood abuse among girls, which is comparably greater than that of boys, and is particularly more pronounced for sexual abuse, interpersonal victimization, and cumulative experiences of abuse and adversity." Sherman, Frances T., and Annie Balck, *Gender Injustice: System-Level Juvenile Justice Reforms for Girls* (National Crittenton Foundation and the National Women's Law Center, 2015), p. 26, at http://www.nationalcrittenton.org/wp-content/uploads/2015/09/Gender_Injustice_Report.pdf.

the day, or 17 at night, additional staffing would be required. OYA's goal is to have space in the unit to add youth, while staying within the recommended waking and sleeping hours ratios.

The U.S. Department of Justice, Civil Rights Division "has consistently taken the position that sufficient staffing is integral to keeping youth safe from harm and views minimum staffing ratios of 1:8 during the day and 1:16 at night as generally accepted professional standards in secure juvenile facilities."

"The Department believes these ratios accord with national practice, are an integral measure for protecting juveniles from sexual assault and can be implemented without excessive additional costs."

OYA's current staffing pattern is the reason that Oregon is out of compliance with PREA, a status that jeopardizes the inflow of federal public safety grant dollars to the state.

Benefits of Higher Staff-to-Youth Ratios

At least eight states and jurisdictions have mandated staffing ratios that are higher than the PREA requirements, including Alabama, District of Columbia, Kansas, Maryland, Missouri, Oklahoma, Pennsylvania, and Texas.[8] The ratios in these states range from 1:4 to 1:7 during waking hours and 1:4 to 1:16 during sleep hours.

Research shows that higher staff-to-youth ratios:

- help to maintain a therapeutic environment,[9]
- may help to facilitate problem identification and resolution,[10]
- are associated with fewer instances of victimization, including theft and abuse, in juvenile facilities,[11] and
- contribute to youth generally expressing fewer feelings of fear.[12]

Background and Context

[8] "The Prison Rape Elimination Act Standards: Comments from youth advocates on minimum staffing ratios in youth juvenile facilities," 2012.
[9] "Facility operations and juvenile recidivism," OJJDP Journal of Juvenile Justice, 2017.
[10] "Construction, operations and staff training for juvenile confinement facilities," JAIBG Program Bulletin, U.S. Dept. of Justice, 2001.
[11] "The correctional experiences of youth in adult and juvenile prisons," Justice Quarterly, 2007.
[12] "The Impact of juvenile inmates' perceptions and facility characteristics on victimization in juvenile correctional facilities," The Prison Journal, 2009.

OYA's legislatively approved budget for the 2021-2023 biennium puts us on a path for smaller living unit sizes and higher staff-to-youth ratios.

OYA has not been able to meet national staff-to-youth ratios for many biennia because of funding and population patterns. In recent years, OYA has made progress toward meeting the recommended ratios as the juvenile justice landscape changes and the youth population declines.

Notably, the rate of youth incarceration in Oregon is still substantially higher than 47 other states, so it is reasonable to anticipate additional population adjustments can be achieved consistent with the statutory goals of juvenile justice in Oregon.[13] It is also important to note that the population has declined during COVID-19, which also correlated with the implementation of SB 1008. Population shifts are expected to continue until both have settled and we reach a new "normal."

OYA in accordance with ORS 420.081 and OAR 416-410-0060, implemented a policy on Maximum Allowable Population Levels within Close-custody Facilities. The allowable population levels set an operating capacity for each facility as a way to incrementally reduce living unit size, reflect each facility's design capacity, while striving to follow the national guidelines and comply with federal law (PREA) on staff-to-youth ratios without adding more buildings or hiring more staff.

This approach to population management gives OYA more ability to distribute staff and resources more consistently and equitably across the system. It also allows more focus on the needs impacting where youth should be placed, including risk factors, cultural needs, and treatment needs.

**Agency Initiatives and Accomplishments**

OYA is engaged in three strategic initiatives: creating a culture of Positive Human Development (PHD), which provides supportive environments for staff and youth to succeed; implementing and expanding the Youth Reformation System (YRS), which uses data to inform decision-making; and addressing diversity, equity and inclusion (DEI) at all levels of our agency. Additional initiatives also are underway to help achieve the agency's mission. During the 2019-21 biennium, OYA made significant progress in moving forward with these activities.

[13] OJJDP Statistical Briefing Book Online. Available: https://www.ojjdp.gov/ojstatbb/corrections/qa08612.asp?qaDate=2019. Released on May 21, 2021.

**Accomplishments for Strategic Initiative 1: Diversity, Equity and Inclusion (DEI)**

The purpose of OYA youth services is to hold youth accountable, provide opportunities for reformation in safe environments, and protect community safety. The aim of our DEI initiative, established in 2019, is to do so while decreasing disparities for youth of color and identifying and addressing the disproportionate harm that the justice system does to youth of color, historically and presently.

Accomplishments toward this initiative during the 2021-23 biennium include:

- Created and implemented Equity Lens guide
- Established the Equity Think Tank, a diverse group of stakeholders, professionals, and people and organizations from the community involved in the juvenile justice system or with youth
- Led community engagement process in the budget development process and Racial Equity Impact Statements
- Created, supported, and managed DEI goals for each division of the agency
- Supported new positions in the Office of Inclusion and Intercultural Relations (OIIR)
- Created and filled agency DEI team, including permanent DEI Strategic Manager to lead the work, DEI Recruiter in Human Resources to improve workforce diversity, and new DEI engagement specialist and DEI Coordinator positions
- Held listening forums at every OYA facility, with staff and youth, to identify starting place for DEI efforts, current status, and urgent issues to focus on
- Conducted agencywide agency-wide DEI survey with the Government Alliance on Race and Equity (GARE).
- Created equity dashboard in collaboration with Research Department
- Led implementation of a practice to consistently disaggregate data by demographics to inform program decisions
- Focused, 18 months-long engagement in DEI education and planning with executive team, joint management, and all manager trainings
- Established and managed DEI Steering Committee
- Established practice of including youth in decisions made about them through the creation of the Youth Policy Review Committee and youth participation in workgroups across the agency
- 90% of OYA staff completed online Paradigm Reach DEI trainings

- Incorporated DEI expectations into all Position Descriptions for leadership positions in the agency
- Created DEI calendar and monthly communications about various DEI issues
- Held DEI Speaker Series open to all staff
- Led Business Services Equitable Hiring Practices pilot- conducted a hiring pattern analysis, highlighted diverse hiring
- Contracted with expert DEI consultant to provide training, professional development, and strategy.

**Accomplishments for Strategic Initiative 2: Positive Human Development (PHD)**

Positive Human Development (PHD) represents a significant culture shift to embrace a developmental approach for youth. Whereas our Youth Reformation System is designed to guide *what* services we provide to youth, PHD helps guide staff in *how* to deliver those services in a manner designed to meet the youth's developmental needs common to adolescence: specifically, how to problem-solve, manage conflict, make decisions, regulate/manage emotions, and develop an identity. Furthermore, just as OYA seeks to take a developmental approach with youth in OYA's care and custody, OYA recognizes that agency staff, too, are constantly developing – while adults are at a different developmental stage from the youth we serve, the operative elements of a culture built on positive youth development also apply to ourselves; hence, OYA has not adopted a culture of positive *youth* development alone, but a culture of positive *human* development.




The pyramid diagram (right) shows the required elements of OYA's PHD culture: start with a foundation of safety and security, develop and maintain caring and supportive relationships, maintain high expectations and accountability, provide

opportunities for meaningful participation, and help to establish or support connections to the community. The gold perimeter of the pyramid highlights our goal of ensuring that our agency infrastructure can support youth, staff and partners in participating in building this culture.

In the 2021-23 biennium:

- Supported Facility Services to implement Fundamental Practices, including participating in unit-based progress reviews around implementation of Fundamental Practices. Learn more about Fundamental Practices: https://insideoya.com/2022/03/09/the-skills-we-all-need-every-day/
- Partnered with Facility Services to develop and implement Safe Community Skill Building curriculum.
- Partnered with Community Services to begin to implement Developmental Approach to Parole and Probation, including introduction of concepts to all field service teams, creating a practice guide for training/coaching, developing a DAPP training delivered by Field Supervisors to new staff, adding DAPP content to position descriptions and putting sustainability efforts in place (learn more: https://www.oregon.gov/oya/Publications/DAPPataglance.pdf)
- Facilitated agency-wide project to develop and implement case management framework that is diverse, equitable, inclusive, developmental and trauma-informed.

- Facilitated steering committee to lead work around implementing Restorative Justice as part of conflict resolution model in YCFs.

Fundamental Practices for Living Units

**3 Developmentally Appropriate Milieu and Services**

| PHD Alignment | Actions |
|---|---|
| **Level:** High Expectations and Accountability<br>**Developmental Principle:** People as resources<br>  <br>**Why?** This practice is where the rubber meets the road. It is skill-building. Everyone is different and we all come with a variety of skills. In order for us to develop, we need to have high expectations that are reasonable and rising for our skill level. Expectations and goals are tailored to allow successes and challenge growth. Consequences are effective if they relate to the issue, are immediate, and include a learning component. | **Youth expectations** are individualized, reasonable, and rising<br>**Services, consequences and incentives** are developmentally appropriate, individualized and focused on skill building and shaping behavior<br>**Safe opportunities are provided** for youth to practice making reasonable choices and decisions when appropriate<br>**Youth have input** on the level system, consequences, and incentives<br>**Emphasis on positive reinforcement,** including verbal, nonverbal, written, and environmental<br>**Behavior** is addressed appropriately and timely<br>**Staff role modeling skills:**<br>• Behavior<br>• Communication<br>• Interpersonal skills<br>**Recognition and celebration** of achievements and accomplishments<br>**Youth individually assigned services and progress** are visually available for youth and staff (White/magnetic board)<br>**Positive signage** is posted neatly and prominently to visually reinforce program principles |



Moving PHD into Practice

**Developmentally Appropriate Milieu and Services**

| What it looks like: |
|---|
| Youth move toward identified goals or achievement |
| Youth are developing and practicing new skills |
| Youth support each other |
| Youth and staff feel they are viewed as a resource |
| Youth progress through level system based upon their individual skill set and capabilities |

Our strategic plan for facilities is designed to support the PHD approach when OYA renovates living spaces or construct new ones, by creating spaces in our facilities that are as normalized as possible, because physical environments play a critical role in the development of young people. As living spaces are renovated or constructed, OYA works to make sure they provide:

- environments that welcome and support relationships by creating open, comfortable spaces for individuals to connect and to engage in healthy social interactions;
- areas that give youth the opportunity to self-regulate when feeling agitated or challenged by staff or peers;
- physical spaces with natural lighting, visual access to nature and horizon views that help youth look outward to new opportunities;
- environments with non-institutional furniture, art, fixtures, and décor;
- display boards that show youth accomplishments; and
- access to adequate recreational and treatment spaces to develop pro-social skills and serve to better prepare youth for when they transition back to the community.

In 2021-23, OYA continued redesigning and remodeling several existing living units at MacLaren Youth Correctional Facility and began the redesign and remodel of Rogue Valley Youth Correctional Facility, all of which followed the above PHD guidelines. More information can be found in the agency's 10 Year Plan or Capital Budget summary.

**Accomplishments for Strategic Initiative 3: Youth Reformation System (YRS)**

YRS is a data-informed framework for delivering the right services to the right youth in the right settings for the right amounts of time. It harnesses 20 years of data about youth who have been involved with the juvenile justice system to create predictive analytical tools that inform decision-making and support professional discretion to improve outcomes for youth, reduce future victimization, and maximize effective and efficient use of resources.

Launched by OYA in early 2013, YRS is designed to be collaborative and inclusive of the state's entire juvenile justice

system, including county juvenile departments as well as OYA. The goal of YRS is to provide data that enables all continuum partners to consider the risk, needs and voices of youth, families, agencies, and stakeholders when making placement and treatment decisions. The implementation of YRS involves creating cross- sectional inclusive teams of employees, partners, external stakeholders, contract providers, and service users, and working with professional groups to seek feedback, technical assistance, academic review, and external research to validate tools and data.

YRS uses predictive analytics — a statistical modeling technique — to inform placement decisions by identifying the placement most likely to support the desired outcome for youth.

During 2021-23:

- Revised and modernized the OYA Risk Needs Assessment.
- Reviewed and evaluated all current YRS tools and implemented recommendations for next steps.
- Ongoing work with Research, Implementation and Operations Steering Committee to determine upcoming focus areas for data-informed decision-making.
- Added Healthy Youth Development domain to all youth Case Plans, measuring development in key skills correlated with desistance from crime and used as a key piece in determining readiness for transition.
- Reviewed and aligned youth assessment array to inform service/intervention assignment.
- Built capacity for Program Evaluation in collaboration with Research team.

**Criteria for 2023-25 Budget Development**

The Oregon Youth Authority is statutorily required to protect the public, hold youth accountable, and provide opportunities for reformation in safe environments. OYA must provide all youth with appropriate services whether youth are placed in OYA close-custody facilities or supervised in the community. The criteria for developing the 2023-25 budget are:

- Advance diversity, equity and inclusion in youth services as well as in contracting, with special emphasis on increasing diversity of staff and managers for improved outcomes for youth of color and youth from marginalized groups;
- Continuing to foster a culture of Positive Human Development (PHD), which provides supportive environments for staff

and youth to succeed, and implementing our 10-Year Strategic Plan for Facilities to address deferred maintenance and create developmentally appropriate living environments for youth in OYA facilities;

- Continuing the work of the Youth Reformation System (YRS), which uses data to inform decision-making;
- Prioritize funding to address items that present the highest likelihood of positively affecting youth outcomes and public safety; and
- Align agency budget and positions with ongoing services and mission.

Each proposed expenditure in the agency's budget has been closely scrutinized to help achieve the agency's mission and strategic priorities, and to minimize administrative costs and maximize direct service delivery and outcomes for youth. All programs have been carefully prioritized and service efficiencies within the organization have been maximized. Any budget reduction will result in a reduction of essential service programs.

**Major Information Technology Projects and Initiatives**

Modernize the Juvenile Justice Information System (JJIS)

This is one of OYA's top strategic priorities. Oregon is one of only three states in the nation that has a statewide database for youth in the justice system: the Juvenile Justice Information System (JJIS). Since its inception in 1995, JJIS has been a national-recognized success — an ongoing partnership between OYA and juvenile justice agencies in all 36 Oregon counties. It is central to the "business" of juvenile justice in Oregon, and therefore to accomplishing OYA's mission. It improves public safety by providing useful, up-to-date information to about 2,500 daily users across the state about the thousands of youth who encounter the justice system every year at both the county and state levels — informing the decision-making of law enforcement, judges, probation and parole officers, and service providers. In addition, JJIS supports program evaluation, case management, and planning. It provides data that helps with legislation, policy development, research; and it is used to manage provider contracts and billing.

Unfortunately, JJIS will likely stop working soon if we don't replace key software. Without modernizing the user interface, it will become increasingly difficult, if not impossible, to find people with the necessary expertise to fix glitches, and JJIS may no longer work for the thousands of juvenile justice professionals who rely on it every day. Even now, the obsolescence of the software affects our work with youth and threatens the capacity of Oregon counties and OYA to improve our ability to

reduce crime and improve youth outcomes. Probation and parole officers engaging with youth when away from their desks don't have access to JJIS because it does not work on web or mobile platforms, which is inefficient, delays reporting, results in errors in data entry, and constrains our ability to maintain current information on youth who are risks to public safety. Furthermore, if it is not modernized, county-level juvenile justice partners are likely to seek their own IT solutions to meet their business needs, which will jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across Oregon counties and jurisdictions, and which is invaluable for developing meaningful data the state uses to build predictive analytics tools designed to match youth with interventions most likely to keep the community safe. Finally, a recent Secretary of State audit identified the need for improved juvenile justice program data to support service evaluation and forecasting. As juvenile justice moves toward data-informed models, it is critical that the JJIS application be modernized to support real-time data entry, viewing, and reporting.

In conjunction with the JJIS Steering Committee — made up of representatives from OYA and the county juvenile departments — we are working to fix the problem and to bring JJIS into the 21st-century by building a new user interface for JJIS.

- **Stage Gate 2 Endorsement Received**

  During the first half of the 19-21 Biennium, OYA received funding to complete a project assessment to evaluate alternative approaches to identify the best way to address the needs outlined in the business case. Elyon Strategies was hired to assess OYA's project needs and propose a path forward to address the business needs. Their analysis looked at 6 alternatives, including keeping the status quo; in-house software development using .Net; development by an external vendor; commercial off-the-shelf software; using a modern platform service; and a hybrid approach incorporating parts of several alternatives. Additionally, Elyon Strategies estimated staffing and budget needs to complete the proposed solution.

- **The Recommended Approach: Hybrid option**

  Elyon Strategies recommended a hybrid approach: as JJIS is a large and complex application, single approaches didn't fit the need or were too risky. Their three-part recommendation includes moving the interface and

workflows (user experience) to a platform service; removing procurement functionality and utilizing the new OregonBuys solution for that; and finally, having internal development staff build the interface between the database and the new platform.

- **Strategy and COVID-19**

  With Stage Gate 2 endorsement and Legislative support, OYA was going to request continuing funds at the May 2020 Emergency Board. These funds were to hire a project management vendor, complete detailed project planning, and develop a statement-of-work for procuring a platform service. It was anticipated that the project would receive Stage Gate 3 endorsement at the end of the 19-21 biennium and be ready for project execution early in the 21-23 biennium. Due to COVID-19 and the impact to the state's general fund, the JJIS Modernization project had to slow down, as there were only limited project funds remaining from the $750,000 dollars approved in the 19-21 LAB. It is now anticipated that the project will be delayed one full year. This budget request and timeline reflect these changes.

- **Platform and Implementation vendor selected, requesting Stage Gate 3 Endorsement**

  OYA received $9,356,351.01 dollars for the 21-23 Biennium and has worked through the RFP process to select a platform and implementation vendor. We are currently in contract negotiations and once complete, we'll finalize the budget and request Stage Gate 3 Endorsement. The project team has completed the LFO project readiness assessment, is working closely with Cyber Security Services to complete the cloud workbook and has most of the project team in place including a contracted Organizational Change Manager. Project execution is expected to start in the 3rd quarter of 2022.

**Other considerations**

There are no other considerations at this time.

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## Program Prioritization for 2023-25

***Agency Name: Oregon Youth Authority***

**2023-25 Biennium** — **Agency Number: 41500**

*Program 1*

**Program/Division Priorities for 2023-25 Biennium**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 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 | LF | 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 | | | | | | | | | | | | | | | | | | | | |
| 41500 | 1 | OYA | FS | Core level service of Close Custody Beds including Health Services, Physical Plant Operations, Educational Services for Older Youth and Treatment Services. | 41500 #1 Escape, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service. | 5 | 177,559,283 | 0 | 4,546,424 | 0 | 0 | 0 | $ 182,105,707 | 643 | 623.17 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | The Oregon Youth Authority's facility system was developed to provide both secure and transitional environments that ensure public safety while holding youth accountable and providing opportunities for reformation. The facilities serve youth who represent an unacceptable risk to their communities without the structure and services provided. OYA will continue to provide services for public safety reserve (PSR), Department of Corrections (DOC) youth and commitments from Juvenile Courts. |
| 41500 | 1 | OYA | CP | Core level service of Residential / Foster Care Beds. Parole and Probation and Individualized Services, JCP Basic, County Diversion, and Multnomah Gang Services. | 41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service. | 5 | 102,505,877 | 0 | 2,313,681 | 0 | 32,334,882 | 0 | $ 137,154,440 | 125 | 124.00 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | The Oregon Youth Authority purchases residential services that mitigate risk to the community by providing supervised living environments that address youth behavioral issues and support youth until they return home or live independently. State parole and probation staff provides case management for youth throughout their commitment to the Oregon Youth Authority. Individualized services at both the state and county level provide services necessary to meet youth needs. JCP Basic provides funding to counties to provide basic juvenile justice services and prevent youth from penetrating the juvenile justice system. Diversion funds assist counties in diverting youth from close custody. Multnomah Gang funding is provided to assist that county address youth gang issues. |
| 41500 | 1 | OYA | PS | Core level services including Director's Office, Communications, Research, Rules and Policy, Internal Audits, Public Policy and Government Relations, Office of Inclusion and Intercultural Relations, Professional Standards office, Development Services, Information Systems, and Business Services functions. | 41500 #1 Escape, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #13 Probation Recidivism, #14 Customer Service. | 5 | 55,748,216 | 0 | 77,710 | 0 | 1,800,525 | 0 | $ 57,626,451 | 125 | 123.80 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | OYA Director's Office, Developmental Services, Information Systems, & Business Services provides leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A. |
| 41500 | 1 | OYA | DS | Debt Service enables the agency to repay principle and interest on the Article XI-Q Bonds issued to fund deferred maintenance and improvements to youth correctional facilities. | 41500 #1 Escape, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries. | 5 | 23,408,330 | 0 | 0 | 0 | 0 | 0 | $ 23,408,330 | 0 | 0.00 | N | N | D | Chapter 420A | | Payments are made according to a predetermined schedule. Accordingly, OYA is not proposing reductions in debt service. |
| 41500 | 1 | OYA | CI | Maintain OYA's investment in its capital assets and improve functionality to meet programmatic changes that occur in the facilities. | 41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries. | 5 | 1,559,559 | 0 | 0 | 0 | 0 | 0 | $ 1,559,559 | 0 | 0.00 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | Maintain OYA's investment in its capital assets and improve functionality to meet programmatic changes that occur in the facilities. |
| 41500 | 2 | OYA | FS | Reduce capacity for Close Custody in Facilities | 41500-#1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service | 5 | 9,864,405 | 0 | 252,579 | 0 | 0 | 0 | $ 10,116,984 | 41 | 37.85 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | Reducing projected close custody capacity will result in supervising and managing high-risk youth in the community, jeopardizing public safety and youth reformation. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests. |
| 41500 | 2 | OYA | CP | Reduce community placement beds. | 41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service. | 5 | 4,322,384 | 0 | 128,538 | 0 | 1,796,382 | 0 | $ 6,247,304 | 0 | 0.00 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | This reduction of statewide community placement capacity will limit the state's ability to provide reformation services in a setting that is most appropriate for the youth's public safety risk. Services across the state's juvenile justice continuum will be negatively impacted by reduction in JCP Basic, Diversion, Parole, Probation, and Individualized Services funding. Communities will have to manage the same number of youth with very limited resources. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests. |

## Program Prioritization for 2023-25

***Agency Name: Oregon Youth Authority***

**2023-25 Biennium** **Agency Number: 41500**

*Program 1*

**Program/Division Priorities for 2023-25 Biennium**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **41500** | **2** | **OYA** | **CP** | JCP Basic, County Diversion and Multnomah Gang Services - 5% REDUCTION. | JCP Basic, County Diversion and Multnomah Gang Services - 5% REDUCTION. | **5** | 1,372,387 | 0 | 0 | 0 | 0 | 0 | $ 1,372,387 | 0 | 0.00 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | This reduction of statewide community placement capacity will limit the state's ability to provide reformation services in a setting that is most appropriate for the youth's public safety risk. Services across the state's juvenile justice continuum will be negatively impacted by reduction in JCP Basic, Diversion, Parole, Probation, and Individualized Services funding. Communities will have to manage the same number of youth with very limited resources. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests. |
| **41500** | **2** | **OYA** | **PS** | Reduction of core level services including Director's Office, Communications, Research, Rules and Policy, Internal Audits, Public Policy and Government Relations, Office of Inclusion and Intercultural Relations, Professional Standards office, Development Services, Information Systems, and Business Services functions. | 41500 #1 Escapes, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Rest | **5** | 3,097,123 | 0 | 4,317 | 0 | 100,029 | 0 | $ 3,201,469 | 8 | 8.82 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | OYA Director's Office, Developmental Services, Information Systems, & Business Services provide leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A. Reductions will jeopardize management systems that support youth safety and ensure the integrity and accountability of agency programs. Key initiatives for improvement of agency programs may need to be abandoned. A likely result is OYA being unable to comply in a timely manner with statutory requirements and collaborate effectively with agency stakeholders. |
| **41500** | **2** | **OYA** | **CI** | Eliminate an additional 5% of the CSL Capital Improvement Budget. | 41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries. | **5** | 86,642 | 0 | 0 | 0 | 0 | 0 | $ 86,642 | 0 | 0.00 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | Increase deferred maintenance backlog and delay projects. |
| **41500** | **3** | **OYA** | **FS** | Reduce capacity for Close Custody in Facilities | 41500-#1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service | **5** | 9,864,405 | 0 | 252,579 | 0 | 0 | 0 | $ 10,116,984 | 41 | 37.48 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | Reducing projected close custody capacity will result in supervising and managing high-risk youth in the community, jeopardizing public safety and youth reformation. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests. |
| **41500** | **3** | **OYA** | **CP** | Reduce community placement beds and associated Community Services. | 41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service. | **5** | 4,322,384 | 0 | 128,538 | 0 | 1,796,382 | 0 | $ 6,247,304 | 10 | 9.88 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | This reduction of statewide community placement capacity will limit the state's ability to provide reformation services in a setting that is most appropriate for the youth's public safety risk. Services across the state's juvenile justice continuum will be negatively impacted by reduction in JCP Basic, Diversion, Parole, Probation, and Individualized Services funding. Communities will have to manage the same number of youth with very limited resources. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests. |
| **41500** | **3** | **OYA** | **CP** | JCP Basic, County Diversion and Multnomah Gang Services - 5% REDUCTION. | JCP Basic, County Diversion and Multnomah Gang Services - 5% REDUCTION. | **5** | 1,372,387 | 0 | **0** | 0 | **0** | 0 | $ 1,372,387 | **0** | 0.00 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | This reduction of statewide community placement capacity will limit the state's ability to provide reformation services in a setting that is most appropriate for the youth's public safety risk. Services across the state's juvenile justice continuum will be negatively impacted by reduction in JCP Basic, Diversion, Parole, Probation, and Individualized Services funding. Communities will have to manage the same number of youth with very limited resources. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests. |

## Program Prioritization for 2023-25

***Agency Name: Oregon Youth Authority***

**2023-25 Biennium** **Agency Number: 41500**

*Program 1*

**Program/Division Priorities for 2023-25 Biennium**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **41500** | **3** | **OYA** | **PS** | Reduction of core level services including Director's Office, Communications, Research, Rules and Policy, Internal Audits, Public Policy and Government Relations, Office of Inclusion and Intercultural Relations, Professional Standards office, Development Services, Information Systems, and Business Services functions. | 41500 #1 Escapes, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Rest | **5** | 3,097,123 | 0 | 4,317 | 0 | 100,029 | 0 | $ 3,201,469 | 10 | 9.88 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | OYA Director's Office, Developmental Services, Information Systems, & Business Services provide leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A. Reductions will jeopardize management systems that support youth safety and ensure the integrity and accountability of agency programs. Key initiatives for improvement of agency programs may need to be abandoned. A likely result is OYA being unable to comply in a timely manner with statutory requirements and collaborate effectively with agency stakeholders. |
| **41500** | **3** | **OYA** | **CI** | Eliminate an additional 5% of the CSL Capital Improvement Budget. | 41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries. | **5** | 86,642 | 0 | 0 | 0 | 0 | 0 | $ 86,642 | 0 | 0.00 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | Increase deferred maintenance backlog and delay projects. |
| | | | | | | | 398,267,147 | - | 7,708,683 | - | 37,928,229 | - | $ 443,904,059 | 1,003 | 974.88 | | | | | | |
| | | | | | | | - | | - | | - | | $ - | 0 | - | | | | | | |

| **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 |

Prioritize each program activity for the Agency as a whole

**Document criteria used to prioritize activities:**

The agency's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments. To achieve this, OYA emphasizes safety of the public, youth, and staff; provides certain, consistent sanctions for youth offenders through a continuum of services; supports the concerns of crime victims; and provides comprehensive youth reformation programs.

Facility Services programs are prioritized to preserve services to the highest risk youth offenders. To protect the public and reduce crime, OYA would need, at a minimum, to provide services for these high risk youth in priority 1 and 2.

Community Services programs are prioritized to preserve services to the highest risk youth offenders. Close-custody and community programs represent the continuum of services required to protect the public by holding youth accountable and providing opportunities for reformation in safe environments. Priority 1 preserves community placements to serve youth on probation and parole who have been assessed as high risk to reoffend. To protect the public and reduce crime, OYA would need, at a minimum, to provide services for these high risk youth.

The remaining services in Priority 1 represent a level of services that are core to the juvenile justice system including state and county partners. At a level of services reduced below Priority 1, discussion is needed about OYA's role in the juvenile justice continuum of services involving state, county, and community partners. Issues include OYA's role in serving youth committed in adult court, OYAs role in continuing to provide placement services to youth committed on probation status, and OYA's role providing services to youth committed on misdemeanors.

**Reduction Options**

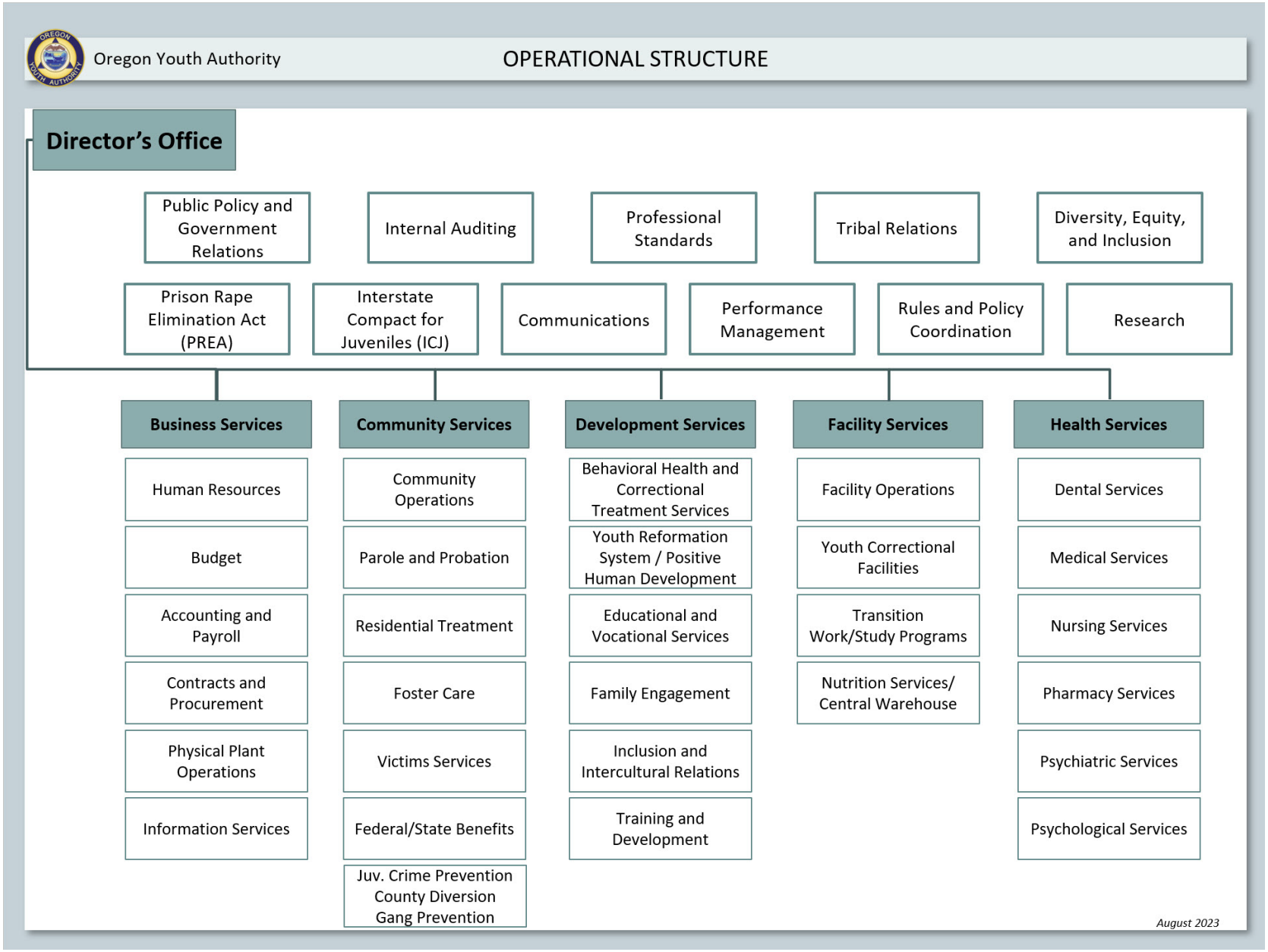
**House Bill 3182 Reduction Options**

The Oregon Youth Authority is statutorily required to protect the public, hold adjudicated youth accountable, and provide opportunities for their reformation. OYA must provide all youth in custody with appropriate services whether they are placed in OYA facilities or supervised in the community. Reductions in close custody capacity compromise public safety. Likewise, reductions in community supervision and service programs compromise public safety because youth in custody receive less supervision and treatment. Oregon's juvenile justice system is a balanced continuum where service reductions in one area dramatically impact the whole system.

Throughout the development and evolution of the agency, every expenditure has been closely scrutinized and administrative budgets minimized. Programs in facilities and in the community have been developed to ensure services are provided in the most cost-efficient manner. Services are provided through a combination of state employees and competitive private sector contracts. Because service efficiencies within the organization have been maximized, any budget reduction will result in a reduction of essential service programs.

| ACTIVITY OR PROGRAM | DESCRIBE REDUCTION | AMOUNT AND FUND TYPE | RANK AND JUSTIFICATION |
|---|---|---|---|
| 1. Facility Services | CLOSURE OF ONE FACILITY AND TWO TRANSITIONAL FACILITIES ELIMINATING CLOSE-CUSTODY BEDS<br><br>REDUCTION OF UP TO 82 POSITIONS AT 10% | GENERAL FUND REDUCTION:<br><br>10% - $19,084,370 | A REDUCTION OF CLOSE-CUSTODY CAPACITY WILL RESTRICT THE STATE'S ABILITY TO PROVIDE REFORMATION AND TREATMENT SERVICES TO YOUTH WHO NEED A SECURE SETTING. SOME YOUTH WILL NEED TO BE PAROLED BEFORE THEY ARE READY FOR RELEASE. |
| 2. Community Programs | ELIMINATE UP TO 69 COMMUNITY PLACEMENT BEDS AT 10%<br><br>REDUCTION OF UP TO 10 POSITIONS AT 10% | GENERAL FUND REDUCTION:<br><br>10% - $8,644,768 | THIS REDUCTION OF STATEWIDE COMMUNITY PLACEMENT CAPACITY AND PAROLE & PROBATION STAFF LIMITS THE STATE'S ABILITY TO PROVIDE SUPERVISION AND REFORMATION SERVICES IN A SETTING THAT BEST MEETS THE YOUTH'S PUBLIC SAFETY RISK. |
| 3. County Programs | 10% REDUCTION OF COUNTY CONTRACTS FUNDING | GENERAL FUND REDUCTION:<br><br>10% - $2,744,774 | A GENERAL FUND REDUCTION IN SPECIAL PAYMENTS AND ASSISTANCE TO COUNTY JUVENILE DEPARTMENTS WILL RESULT IN NEGATIVE IMPACTS TO SERVICES ACROSS THE STATE'S JUVENILE JUSTICE CONTINUUM AND LIMIT THE ABILITY OF COUNTIES TO DIVER YOUTH FROM YOUTH CORRECTIONAL FACILITIES (YCF), MAKING IT LIKELY THAT MORE YOUTH WILL BE COMMITTED TO YCFS. |
| 4. Program Support | REDUCE CORRESPONDING PROGRAM SUPPORT SERVICES<br><br>REDUCTION OF UP TO 18 POSITIONS AT 10% | GENERAL FUND REDUCTION:<br><br>10% - $6,194,246 | THE AGENCY IS FORWARDING A PROPORTIONATE REDUCTION IN ALL PROGRAM SUPPORT AREAS. THIS WILL CAUSE A NEGATIVE IMPACT TO AGENCIES OPERATIONS, AS MOST PROGRAMS ARE ONE DEEP IN MOST AREAS, EXPOSING OYA TO CONSIDERABLE RISK. |
| 5. Capital Improvements | 10% REDUCTION OF CAPITAL IMPROVEMENT FUNDS | GENERAL FUND REDUCTION:<br><br>10% - $173,284 | THIS REDUCTION WOULD LIMIT OYA'S ABILITY TO INVEST IN THE CARE OF THE PHYSICAL INFRASTRUCTURE OF OUR CLOSE CUSTODY FACILITIES, WHERE A SIGNIFICANT PORTION OF OUR YOUTH RESIDE. |

107BF17


Oregon Youth Authority
OPERATIONAL STRUCTURE
Director's Office
Public Policy and Government Relations
Internal Auditing
Professional Standards
Tribal Relations
Diversity, Equity, and Inclusion
Prison Rape Elimination Act (PREA)
Interstate Compact for Juveniles (ICJ)
Communications
Performance Management
Rules and Policy Coordination
Research
Business Services
Human Resources
Budget
Accounting and Payroll
Contracts and Procurement
Physical Plant Operations
Information Services
Community Services
Community Operations
Parole and Probation
Residential Treatment
Foster Care
Victims Services
Federal/State Benefits
Juv. Crime Prevention
County Diversion
Gang Prevention
Development Services
Behavioral Health and Correctional Treatment Services
Youth Reformation System / Positive Human Development
Educational and Vocational Services
Family Engagement
Inclusion and Intercultural Relations
Training and Development
Facility Services
Facility Operations
Youth Correctional Facilities
Transition Work/Study Programs
Nutrition Services/ Central Warehouse
Health Services
Dental Services
Medical Services
Nursing Services
Pharmacy Services
Psychiatric Services
Psychological Services
August 2023

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority** **Leg. Adopted Budget**
**Oregon Youth Authority** **Cross Reference Number: 41500-000-00-00-00000**
**2023-25 Biennium**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2021-23 Leg Adopted Budget | 1,001 | 971.66 | 455,922,011 | 264,390,059 | - | 154,743,091 | 36,788,861 | - | - |
| 2021-23 Emergency Boards | - | - | 8,627,482 | 8,352,912 | - | 29,145 | 245,425 | - | - |
| **2021-23 Leg Approved Budget** | **1,001** | **971.66** | **464,549,493** | **272,742,971** | **-** | **154,772,236** | 37,034,286 | **-** | **-** |
| **2023-25 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | 2 | 3.22 | 5,656,238 | (1,047,070) | - | 6,521,425 | 181,883 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | 3,981,130 | 5,119,110 | - | (1,137,980) | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | (31,889,239) | - | - | (31,889,239) | - | - | - |
| **Subtotal 2023-25 Base Budget** | **1,003** | **974.88** | **442,297,622** | **276,815,011** | **-** | **128,266,442** | 37,216,169 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 113,401 | 80,188 | - | 3,559 | 29,654 | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 752,165 | 365,569 | - | 398,577 | (11,981) | - | - |
| **Subtotal** | **-** | **-** | **865,566** | **445,757** | **-** | **402,136** | 17,673 | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 1,047,584 | 1,046,728 | - | - | 856 | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (15,050,890) | (574,510) | - | (14,476,380) | - | - | - |
| **Subtotal** | **-** | **-** | **(14,003,306)** | **472,218** | **-** | **(14,476,380)** | 856 | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 9,223,929 | 7,027,669 | - | 393,669 | 1,802,591 | - | - |
| State Gov"t & Services Charges Increase/(Decrease) | | | 2,180,814 | 2,107,104 | - | - | 73,710 | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority** **Leg. Adopted Budget**
**Oregon Youth Authority** **Cross Reference Number: 41500-000-00-00-00000**
**2023-25 Biennium**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | **-** | **-** | **11,404,743** | **9,134,773** | **-** | **393,669** | 1,876,301 | **-** | **-** |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | (30) | (29.00) | (6,282,485) | (6,282,485) | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | 108,059,954 | - | (106,877,184) | (1,182,770) | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal: 2023-25 Current Service Level** | **973** | **945.88** | **434,282,140** | **388,645,228** | **-** | **7,708,683** | 37,928,229 | **-** | **-** |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority** **Leg. Adopted Budget**
**Oregon Youth Authority** **Cross Reference Number: 41500-000-00-00-00000**
**2023-25 Biennium**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2023-25 Current Service Level** | **973** | **945.88** | **434,282,140** | **388,645,228** | **-** | **7,708,683** | 37,928,229 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2023-25 Current Service Level** | **973** | **945.88** | **434,282,140** | **388,645,228** | **-** | **7,708,683** | 37,928,229 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 081 - June 2022 Emergency Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | (11,537,584) | (11,537,584) | - | - | - | - | - |
| 091 - Additional Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | 13,853,989 | 4,141,496 | - | 9,712,493 | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | (4,701,990) | (4,633,391) | - | - | (68,599) | - | - |
| 811 - Budget Reconciliation | - | - | 37,361,326 | 20,330,742 | - | 8,698,040 | 8,332,544 | - | - |
| 813 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 101 - JJIS Modernization | - | - | - | - | - | - | - | - | - |
| 102 - 10 Year Plan & Demolition, Hazmat Removal | - | - | 2,750,000 | - | - | 2,750,000 | - | - | - |
| 103 - 10-Year Plan Refresh | - | - | - | - | - | - | - | - | - |
| 104 - Behavior Rehabilitation Services Rate Update | - | - | - | - | - | - | - | - | - |
| 105 - Sexual Abuse Specific Treatment (SAST) Svcs | - | - | - | - | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority** **Leg. Adopted Budget**
**Oregon Youth Authority** **Cross Reference Number: 41500-000-00-00-00000**
**2023-25 Biennium**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - Mental Health Needs, Camp Florence | 1 | 0.88 | - | - | - | - | - | - | - |
| 107 - Convert VESOY S & S to 4 FTE at Mac | - | - | - | - | - | - | - | - | - |
| 108 - Project POOCH Support Position | - | - | - | - | - | - | - | - | - |
| 109 - Travel Shortfall - Youth Svcs and Transport | - | - | - | - | - | - | - | - | - |
| 110 - Youth Law Library and Court Access | - | - | - | - | - | - | - | - | - |
| 111 - Oregon State Police Investigator Contract | - | - | - | - | - | - | - | - | - |
| 112 - Microsoft Licensing Shortfall | - | - | - | - | - | - | - | - | - |
| 113 - DAS Proposed RN Scheduling Change | - | - | - | - | - | - | - | - | - |
| 201 - Mental Health Needs, MacLaren & Oak Creek | 3 | 1.50 | 347,400 | 347,400 | - | - | - | - | - |
| 202 - Mental Health Needs, Psychologist II | - | - | - | - | - | - | - | - | - |
| 203 - Substance Use Disorder Staff to Ensure Access | - | - | - | - | - | - | - | - | - |
| 204 - Intellectual/Developmental Disabilities Staff | - | - | - | - | - | - | - | - | - |
| 205 - DEI & PHD Operational Infrastructure for HR | 3 | 1.50 | 602,318 | 583,708 | - | - | 18,610 | - | - |
| 206 - Capacity for HR Functions & Culture Change | - | - | - | - | - | - | - | - | - |
| 207 - Crime Survivor Services to Support Victims | 2 | 1.00 | 383,032 | 327,455 | - | - | 55,577 | - | - |
| 208 - Comms Staff - Support Initiatives & Youth | - | - | - | - | - | - | - | - | - |
| 209 - DEI & Sustainability Efforts in Procurement | 2 | 1.00 | 263,467 | 255,910 | - | 3,536 | 4,021 | - | - |
| 210 - Sustainability - Employee Payroll & Benefits | 1 | 0.50 | 104,319 | 101,095 | - | - | 3,224 | - | - |
| 211 - PREA/Security CCTV; Migrate Data | 3 | 1.88 | 801,606 | 792,091 | - | - | 9,515 | - | - |
| 301 - Permanent Equitable Capacity for YWTP | 2 | 1.76 | 283,846 | 283,846 | - | - | - | - | - |
| 302 - Community Engagement Compensation | - | - | - | - | - | - | - | - | - |
| 303 - Emergency Management, Fire and Safety | - | - | - | - | - | - | - | - | - |
| 304 - Staff for Data & Reports, Support YRS and DEI | - | - | - | - | - | - | - | - | - |
| 305 - Rec Opportunities for OYA Youth Statewide | - | - | - | - | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority** **Leg. Adopted Budget**
**Oregon Youth Authority** **Cross Reference Number: 41500-000-00-00-00000**
**2023-25 Biennium**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 306 - Project Management Office | - | - | - | - | - | - | - | - | - |
| 307 - Public and Youth Records Requests Capacity | - | - | - | - | - | - | - | - | - |
| 308 - Foster Care Recruiter/Trainer | - | - | - | - | - | - | - | - | - |
| 309 - Employee Retention - Education Reimbursement | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **17** | **10.02** | **40,511,729** | **10,992,768** | **-** | **21,164,069** | 8,354,892 | **-** | **-** |
| **Total 2023-25 Leg. Adopted Budget** | **990** | **955.90** | **474,793,869** | **399,637,996** | **-** | **28,872,752** | 46,283,121 | **-** | **-** |
| Percentage Change From 2021-23 Leg Approved Budget | -1.10% | -1.62% | 2.21% | 46.53% | - | -81.35% | 24.97% | - | - |
| Percentage Change From 2023-25 Current Service Level | 1.75% | 1.06% | 9.33% | 2.83% | - | 274.55% | 22.03% | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Facility Programs**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-010-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2021-23 Leg Adopted Budget | 725 | 697.63 | 195,622,657 | 85,822,297 | - | 109,800,360 | - | - | - |
| 2021-23 Emergency Boards | (1) | (1.00) | 5,826,531 | 5,797,386 | - | 29,145 | - | - | - |
| **2021-23 Leg Approved Budget** | **724** | **696.63** | **201,449,188** | **91,619,683** | **-** | **109,829,505** | - | **-** | **-** |
| **2023-25 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | 1 | 1.87 | 3,230,768 | (3,290,657) | - | 6,521,425 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2023-25 Base Budget** | **725** | **698.50** | **204,679,956** | **88,329,026** | **-** | **116,350,930** | - | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (83,439) | (86,998) | - | 3,559 | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 757,527 | 358,950 | - | 398,577 | - | - | - |
| **Subtotal** | **-** | **-** | **674,088** | **271,952** | **-** | **402,136** | - | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 382,527 | 382,527 | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (5,006,560) | - | - | (5,006,560) | - | - | - |
| **Subtotal** | **-** | **-** | **(4,624,033)** | **382,527** | **-** | **(5,006,560)** | - | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 1,735,051 | 1,552,791 | - | 182,260 | - | - | - |
| **Subtotal** | **-** | **-** | **1,735,051** | **1,552,791** | **-** | **182,260** | - | **-** | **-** |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Facility Programs**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-010-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | (30) | (29.00) | (6,282,485) | (6,282,485) | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | 106,877,184 | - | (106,877,184) | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | (56,000) | (56,000) | - | - | - | - | - |
| **Subtotal: 2023-25 Current Service Level** | **695** | **669.50** | **196,126,577** | **191,074,995** | **-** | **5,051,582** | - | **-** | **-** |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Facility Programs**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-010-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2023-25 Current Service Level** | **695** | **669.50** | **196,126,577** | **191,074,995** | **-** | **5,051,582** | **-** | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2023-25 Current Service Level** | **695** | **669.50** | **196,126,577** | **191,074,995** | **-** | **5,051,582** | **-** | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 081 - June 2022 Emergency Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Additional Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | 3,141,493 | (370,064) | - | 3,511,557 | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | (114,591) | (114,591) | - | - | - | - | - |
| 811 - Budget Reconciliation | - | - | 590,562 | - | - | 590,562 | - | - | - |
| 813 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 101 - JJIS Modernization | - | - | - | - | - | - | - | - | - |
| 102 - 10 Year Plan & Demolition, Hazmat Removal | - | - | - | - | - | - | - | - | - |
| 103 - 10-Year Plan Refresh | - | - | - | - | - | - | - | - | - |
| 104 - Behavior Rehabilitation Services Rate Update | - | - | - | - | - | - | - | - | - |
| 105 - Sexual Abuse Specific Treatment (SAST) Svcs | - | - | - | - | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Facility Programs**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-010-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - Mental Health Needs, Camp Florence | 1 | 0.88 | 200,165 | 200,165 | - | - | - | - | - |
| 107 - Convert VESOY S & S to 4 FTE at Mac | - | - | - | - | - | - | - | - | - |
| 108 - Project POOCH Support Position | - | - | - | - | - | - | - | - | - |
| 109 - Travel Shortfall - Youth Svcs and Transport | - | - | - | - | - | - | - | - | - |
| 110 - Youth Law Library and Court Access | - | - | - | - | - | - | - | - | - |
| 111 - Oregon State Police Investigator Contract | - | - | - | - | - | - | - | - | - |
| 112 - Microsoft Licensing Shortfall | - | - | - | - | - | - | - | - | - |
| 113 - DAS Proposed RN Scheduling Change | - | - | - | - | - | - | - | - | - |
| 201 - Mental Health Needs, MacLaren & Oak Creek | 3 | 1.50 | 347,400 | 347,400 | - | - | - | - | - |
| 202 - Mental Health Needs, Psychologist II | - | - | - | - | - | - | - | - | - |
| 203 - Substance Use Disorder Staff to Ensure Access | - | - | - | - | - | - | - | - | - |
| 204 - Intellectual/Developmental Disabilities Staff | - | - | - | - | - | - | - | - | - |
| 205 - DEI & PHD Operational Infrastructure for HR | - | - | - | - | - | - | - | - | - |
| 206 - Capacity for HR Functions & Culture Change | - | - | - | - | - | - | - | - | - |
| 207 - Crime Survivor Services to Support Victims | - | - | - | - | - | - | - | - | - |
| 208 - Comms Staff - Support Initiatives & Youth | - | - | - | - | - | - | - | - | - |
| 209 - DEI & Sustainability Efforts in Procurement | - | - | - | - | - | - | - | - | - |
| 210 - Sustainability - Employee Payroll & Benefits | - | - | - | - | - | - | - | - | - |
| 211 - PREA/Security CCTV; Migrate Data | 2 | 1.13 | 269,976 | 269,976 | - | - | - | - | - |
| 301 - Permanent Equitable Capacity for YWTP | 2 | 1.76 | 283,846 | 283,846 | - | - | - | - | - |
| 302 - Community Engagement Compensation | - | - | - | - | - | - | - | - | - |
| 303 - Emergency Management, Fire and Safety | - | - | - | - | - | - | - | - | - |
| 304 - Staff for Data & Reports, Support YRS and DEI | - | - | - | - | - | - | - | - | - |
| 305 - Rec Opportunities for OYA Youth Statewide | - | - | - | - | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Facility Programs**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-010-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 306 - Project Management Office | - | - | - | - | - | - | - | - | - |
| 307 - Public and Youth Records Requests Capacity | - | - | - | - | - | - | - | - | - |
| 308 - Foster Care Recruiter/Trainer | - | - | - | - | - | - | - | - | - |
| 309 - Employee Retention - Education Reimbursement | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **8** | **5.27** | **4,718,851** | **616,732** | **-** | **4,102,119** | - | **-** | **-** |
| **Total 2023-25 Leg. Adopted Budget** | **703** | **674.77** | **200,845,428** | **191,691,727** | **-** | **9,153,701** | - | **-** | **-** |
| Percentage Change From 2021-23 Leg Approved Budget | -2.90% | -3.14% | -0.30% | 109.23% | - | -91.67% | - | - | - |
| Percentage Change From 2023-25 Current Service Level | 1.15% | 0.79% | 2.41% | 0.32% | - | 81.20% | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Community Programs**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-020-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2021-23 Leg Adopted Budget | 139 | 137.88 | 144,397,623 | 107,134,831 | - | 2,362,828 | 34,899,964 | - | - |
| 2021-23 Emergency Boards | (1) | (1.00) | 957,586 | 772,275 | - | - | 185,311 | - | - |
| **2021-23 Leg Approved Budget** | **138** | **136.88** | **145,355,209** | **107,907,106** | **-** | **2,362,828** | 35,085,275 | **-** | **-** |
| **2023-25 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (1) | (1.00) | 864,547 | 740,503 | - | - | 124,044 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2023-25 Base Budget** | **137** | **135.88** | **146,219,756** | **108,647,609** | **-** | **2,362,828** | 35,209,319 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 124,248 | 98,954 | - | - | 25,294 | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (64,539) | (52,897) | - | - | (11,642) | - | - |
| **Subtotal** | **-** | **-** | **59,709** | **46,057** | **-** | **-** | 13,652 | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 639,742 | 639,742 | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (574,510) | (574,510) | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **65,232** | **65,232** | **-** | **-** | - | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 6,929,843 | 4,935,461 | - | 207,929 | 1,786,453 | - | - |
| **Subtotal** | **-** | **-** | **6,929,843** | **4,935,461** | **-** | **207,929** | 1,786,453 | **-** | **-** |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Community Programs**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-020-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | 1,004,409 | - | - | (1,004,409) | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | (2) | (2.00) | (880,718) | (803,349) | - | - | (77,369) | - | - |
| **Subtotal: 2023-25 Current Service Level** | **135** | **133.88** | **152,393,822** | **113,895,419** | **-** | **2,570,757** | 35,927,646 | **-** | **-** |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Community Programs**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-020-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2023-25 Current Service Level** | **135** | **133.88** | **152,393,822** | **113,895,419** | **-** | **2,570,757** | 35,927,646 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2023-25 Current Service Level** | **135** | **133.88** | **152,393,822** | **113,895,419** | **-** | **2,570,757** | 35,927,646 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 081 - June 2022 Emergency Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | (11,537,584) | (11,537,584) | - | - | - | - | - |
| 091 - Additional Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | 4,511,560 | 4,511,560 | - | - | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | (194,480) | (166,261) | - | - | (28,219) | - | - |
| 811 - Budget Reconciliation | - | - | 21,138,061 | 12,604,039 | - | 201,478 | 8,332,544 | - | - |
| 813 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 101 - JJIS Modernization | - | - | - | - | - | - | - | - | - |
| 102 - 10 Year Plan & Demolition, Hazmat Removal | - | - | - | - | - | - | - | - | - |
| 103 - 10-Year Plan Refresh | - | - | - | - | - | - | - | - | - |
| 104 - Behavior Rehabilitation Services Rate Update | - | - | - | - | - | - | - | - | - |
| 105 - Sexual Abuse Specific Treatment (SAST) Svcs | - | - | - | - | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Community Programs**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-020-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - Mental Health Needs, Camp Florence | - | - | (200,165) | (200,165) | - | - | - | - | - |
| 107 - Convert VESOY S & S to 4 FTE at Mac | - | - | - | - | - | - | - | - | - |
| 108 - Project POOCH Support Position | - | - | - | - | - | - | - | - | - |
| 109 - Travel Shortfall - Youth Svcs and Transport | - | - | - | - | - | - | - | - | - |
| 110 - Youth Law Library and Court Access | - | - | - | - | - | - | - | - | - |
| 111 - Oregon State Police Investigator Contract | - | - | - | - | - | - | - | - | - |
| 112 - Microsoft Licensing Shortfall | - | - | - | - | - | - | - | - | - |
| 113 - DAS Proposed RN Scheduling Change | - | - | - | - | - | - | - | - | - |
| 201 - Mental Health Needs, MacLaren & Oak Creek | - | - | - | - | - | - | - | - | - |
| 202 - Mental Health Needs, Psychologist II | - | - | - | - | - | - | - | - | - |
| 203 - Substance Use Disorder Staff to Ensure Access | - | - | - | - | - | - | - | - | - |
| 204 - Intellectual/Developmental Disabilities Staff | - | - | - | - | - | - | - | - | - |
| 205 - DEI & PHD Operational Infrastructure for HR | - | - | - | - | - | - | - | - | - |
| 206 - Capacity for HR Functions & Culture Change | - | - | - | - | - | - | - | - | - |
| 207 - Crime Survivor Services to Support Victims | 2 | 1.00 | 383,032 | 327,455 | - | - | 55,577 | - | - |
| 208 - Comms Staff - Support Initiatives & Youth | - | - | - | - | - | - | - | - | - |
| 209 - DEI & Sustainability Efforts in Procurement | - | - | - | - | - | - | - | - | - |
| 210 - Sustainability - Employee Payroll & Benefits | - | - | - | - | - | - | - | - | - |
| 211 - PREA/Security CCTV; Migrate Data | - | - | - | - | - | - | - | - | - |
| 301 - Permanent Equitable Capacity for YWTP | - | - | - | - | - | - | - | - | - |
| 302 - Community Engagement Compensation | - | - | - | - | - | - | - | - | - |
| 303 - Emergency Management, Fire and Safety | - | - | - | - | - | - | - | - | - |
| 304 - Staff for Data & Reports, Support YRS and DEI | - | - | - | - | - | - | - | - | - |
| 305 - Rec Opportunities for OYA Youth Statewide | - | - | - | - | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Community Programs**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-020-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 306 - Project Management Office | - | - | - | - | - | - | - | - | - |
| 307 - Public and Youth Records Requests Capacity | - | - | - | - | - | - | - | - | - |
| 308 - Foster Care Recruiter/Trainer | - | - | - | - | - | - | - | - | - |
| 309 - Employee Retention - Education Reimbursement | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **2** | **1.00** | **14,100,424** | **5,539,044** | **-** | **201,478** | 8,359,902 | **-** | **-** |
| **Total 2023-25 Leg. Adopted Budget** | **137** | **134.88** | **166,494,246** | **119,434,463** | **-** | **2,772,235** | 44,287,548 | **-** | **-** |
| Percentage Change From 2021-23 Leg Approved Budget | -0.72% | -1.46% | 14.54% | 10.68% | - | 17.33% | 26.23% | - | - |
| Percentage Change From 2023-25 Current Service Level | 1.48% | 0.75% | 9.25% | 4.86% | - | 7.84% | 23.27% | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Program Support**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-030-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2021-23 Leg Adopted Budget | 137 | 136.15 | 66,331,406 | 54,889,825 | - | 9,552,684 | 1,888,897 | - | - |
| 2021-23 Emergency Boards | 2 | 2.00 | 1,843,365 | 1,783,251 | - | - | 60,114 | - | - |
| **2021-23 Leg Approved Budget** | **139** | **138.15** | **68,174,771** | **56,673,076** | **-** | **9,552,684** | 1,949,011 | **-** | **-** |
| **2023-25 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | 2 | 2.35 | 1,560,923 | 1,503,084 | - | - | 57,839 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2023-25 Base Budget** | **141** | **140.50** | **69,735,694** | **58,176,160** | **-** | **9,552,684** | 2,006,850 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 72,592 | 68,232 | - | - | 4,360 | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 59,177 | 59,516 | - | - | (339) | - | - |
| **Subtotal** | **-** | **-** | **131,769** | **127,748** | **-** | **-** | 4,021 | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 25,315 | 24,459 | - | - | 856 | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (9,469,820) | - | - | (9,469,820) | - | - | - |
| **Subtotal** | **-** | **-** | **(9,444,505)** | **24,459** | **-** | **(9,469,820)** | 856 | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 488,899 | 469,281 | - | 3,480 | 16,138 | - | - |
| State Gov"t & Services Charges Increase/(Decrease) | | | 2,180,814 | 2,107,104 | - | - | 73,710 | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Program Support**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-030-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | **-** | **-** | **2,669,713** | **2,576,385** | **-** | **3,480** | 89,848 | **-** | **-** |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | 178,361 | - | - | (178,361) | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | 2 | 2.00 | 936,718 | 859,349 | - | - | 77,369 | - | - |
| **Subtotal: 2023-25 Current Service Level** | **143** | **142.50** | **64,029,389** | **61,942,462** | **-** | **86,344** | 2,000,583 | **-** | **-** |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority** **Leg. Adopted Budget**
**Program Support** **Cross Reference Number: 41500-030-00-00-00000**
**2023-25 Biennium**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2023-25 Current Service Level** | **143** | **142.50** | **64,029,389** | **61,942,462** | **-** | **86,344** | 2,000,583 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2023-25 Current Service Level** | **143** | **142.50** | **64,029,389** | **61,942,462** | **-** | **86,344** | 2,000,583 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 081 - June 2022 Emergency Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Additional Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | 6,200,936 | - | - | 6,200,936 | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | (1,272,242) | (1,231,862) | - | - | (40,380) | - | - |
| 811 - Budget Reconciliation | - | - | 11,268,078 | 3,418,078 | - | 7,850,000 | - | - | - |
| 813 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 101 - JJIS Modernization | - | - | - | - | - | - | - | - | - |
| 102 - 10 Year Plan & Demolition, Hazmat Removal | - | - | - | - | - | - | - | - | - |
| 103 - 10-Year Plan Refresh | - | - | - | - | - | - | - | - | - |
| 104 - Behavior Rehabilitation Services Rate Update | - | - | - | - | - | - | - | - | - |
| 105 - Sexual Abuse Specific Treatment (SAST) Svcs | - | - | - | - | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority** **Leg. Adopted Budget**
**Program Support** **Cross Reference Number: 41500-030-00-00-00000**
**2023-25 Biennium**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - Mental Health Needs, Camp Florence | - | - | - | - | - | - | - | - | - |
| 107 - Convert VESOY S & S to 4 FTE at Mac | - | - | - | - | - | - | - | - | - |
| 108 - Project POOCH Support Position | - | - | - | - | - | - | - | - | - |
| 109 - Travel Shortfall - Youth Svcs and Transport | - | - | - | - | - | - | - | - | - |
| 110 - Youth Law Library and Court Access | - | - | - | - | - | - | - | - | - |
| 111 - Oregon State Police Investigator Contract | - | - | - | - | - | - | - | - | - |
| 112 - Microsoft Licensing Shortfall | - | - | - | - | - | - | - | - | - |
| 113 - DAS Proposed RN Scheduling Change | - | - | - | - | - | - | - | - | - |
| 201 - Mental Health Needs, MacLaren & Oak Creek | - | - | - | - | - | - | - | - | - |
| 202 - Mental Health Needs, Psychologist II | - | - | - | - | - | - | - | - | - |
| 203 - Substance Use Disorder Staff to Ensure Access | - | - | - | - | - | - | - | - | - |
| 204 - Intellectual/Developmental Disabilities Staff | - | - | - | - | - | - | - | - | - |
| 205 - DEI & PHD Operational Infrastructure for HR | 3 | 1.50 | 602,318 | 583,708 | - | - | 18,610 | - | - |
| 206 - Capacity for HR Functions & Culture Change | - | - | - | - | - | - | - | - | - |
| 207 - Crime Survivor Services to Support Victims | - | - | - | - | - | - | - | - | - |
| 208 - Comms Staff - Support Initiatives & Youth | - | - | - | - | - | - | - | - | - |
| 209 - DEI & Sustainability Efforts in Procurement | 2 | 1.00 | 263,467 | 255,910 | - | 3,536 | 4,021 | - | - |
| 210 - Sustainability - Employee Payroll & Benefits | 1 | 0.50 | 104,319 | 101,095 | - | - | 3,224 | - | - |
| 211 - PREA/Security CCTV; Migrate Data | 1 | 0.75 | 531,630 | 522,115 | - | - | 9,515 | - | - |
| 301 - Permanent Equitable Capacity for YWTP | - | - | - | - | - | - | - | - | - |
| 302 - Community Engagement Compensation | - | - | - | - | - | - | - | - | - |
| 303 - Emergency Management, Fire and Safety | - | - | - | - | - | - | - | - | - |
| 304 - Staff for Data & Reports, Support YRS and DEI | - | - | - | - | - | - | - | - | - |
| 305 - Rec Opportunities for OYA Youth Statewide | - | - | - | - | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority** **Leg. Adopted Budget**
**Program Support** **Cross Reference Number: 41500-030-00-00-00000**
**2023-25 Biennium**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 306 - Project Management Office | - | - | - | - | - | - | - | - | - |
| 307 - Public and Youth Records Requests Capacity | - | - | - | - | - | - | - | - | - |
| 308 - Foster Care Recruiter/Trainer | - | - | - | - | - | - | - | - | - |
| 309 - Employee Retention - Education Reimbursement | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **7** | **3.75** | **17,698,506** | **3,649,044** | **-** | **14,054,472** | (5,010) | **-** | **-** |
| **Total 2023-25 Leg. Adopted Budget** | **150** | **146.25** | **81,727,895** | **65,591,506** | **-** | **14,140,816** | 1,995,573 | **-** | **-** |
| Percentage Change From 2021-23 Leg Approved Budget | 7.91% | 5.86% | 19.88% | 15.74% | - | 48.03% | 2.39% | - | - |
| Percentage Change From 2023-25 Current Service Level | 4.90% | 2.63% | 27.64% | 5.89% | - | 16,277.30% | -0.25% | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority** | **Leg. Adopted Budget**
**Debt Service** | **Cross Reference Number: 41500-086-00-00-00000**
**2023-25 Biennium**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2021-23 Leg Adopted Budget | - | - | 16,018,379 | 14,880,399 | - | 1,137,980 | - | - | - |
| 2021-23 Emergency Boards | - | - | - | - | - | - | - | - | - |
| **2021-23 Leg Approved Budget** | **-** | **-** | **16,018,379** | **14,880,399** | **-** | **1,137,980** | **-** | **-** | **-** |
| **2023-25 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | 3,981,130 | 5,119,110 | - | (1,137,980) | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2023-25 Base Budget** | **-** | **-** | **19,999,509** | **19,999,509** | **-** | **-** | **-** | **-** | **-** |
| 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: 2023-25 Current Service Level** | **-** | **-** | **19,999,509** | **19,999,509** | **-** | **-** | **-** | **-** | **-** |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority** | **Leg. Adopted Budget**
**Debt Service** | **Cross Reference Number: 41500-086-00-00-00000**
**2023-25 Biennium**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2023-25 Current Service Level** | **-** | **-** | **19,999,509** | **19,999,509** | **-** | **-** | **-** | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2023-25 Current Service Level** | **-** | **-** | **19,999,509** | **19,999,509** | **-** | **-** | **-** | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 081 - June 2022 Emergency Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Additional Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | (3,120,677) | (3,120,677) | - | - | - | - | - |
| 811 - Budget Reconciliation | - | - | 4,364,625 | 4,308,625 | - | 56,000 | - | - | - |
| 813 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 101 - JJIS Modernization | - | - | - | - | - | - | - | - | - |
| 102 - 10 Year Plan & Demolition, Hazmat Removal | - | - | - | - | - | - | - | - | - |
| 103 - 10-Year Plan Refresh | - | - | - | - | - | - | - | - | - |
| 104 - Behavior Rehabilitation Services Rate Update | - | - | - | - | - | - | - | - | - |
| 105 - Sexual Abuse Specific Treatment (SAST) Svcs | - | - | - | - | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority** | **Leg. Adopted Budget**
**Debt Service** | **Cross Reference Number: 41500-086-00-00-00000**
**2023-25 Biennium**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - Mental Health Needs, Camp Florence | - | - | - | - | - | - | - | - | - |
| 107 - Convert VESOY S & S to 4 FTE at Mac | - | - | - | - | - | - | - | - | - |
| 108 - Project POOCH Support Position | - | - | - | - | - | - | - | - | - |
| 109 - Travel Shortfall - Youth Svcs and Transport | - | - | - | - | - | - | - | - | - |
| 110 - Youth Law Library and Court Access | - | - | - | - | - | - | - | - | - |
| 111 - Oregon State Police Investigator Contract | - | - | - | - | - | - | - | - | - |
| 112 - Microsoft Licensing Shortfall | - | - | - | - | - | - | - | - | - |
| 113 - DAS Proposed RN Scheduling Change | - | - | - | - | - | - | - | - | - |
| 201 - Mental Health Needs, MacLaren & Oak Creek | - | - | - | - | - | - | - | - | - |
| 202 - Mental Health Needs, Psychologist II | - | - | - | - | - | - | - | - | - |
| 203 - Substance Use Disorder Staff to Ensure Access | - | - | - | - | - | - | - | - | - |
| 204 - Intellectual/Developmental Disabilities Staff | - | - | - | - | - | - | - | - | - |
| 205 - DEI & PHD Operational Infrastructure for HR | - | - | - | - | - | - | - | - | - |
| 206 - Capacity for HR Functions & Culture Change | - | - | - | - | - | - | - | - | - |
| 207 - Crime Survivor Services to Support Victims | - | - | - | - | - | - | - | - | - |
| 208 - Comms Staff - Support Initiatives & Youth | - | - | - | - | - | - | - | - | - |
| 209 - DEI & Sustainability Efforts in Procurement | - | - | - | - | - | - | - | - | - |
| 210 - Sustainability - Employee Payroll & Benefits | - | - | - | - | - | - | - | - | - |
| 211 - PREA/Security CCTV; Migrate Data | - | - | - | - | - | - | - | - | - |
| 301 - Permanent Equitable Capacity for YWTP | - | - | - | - | - | - | - | - | - |
| 302 - Community Engagement Compensation | - | - | - | - | - | - | - | - | - |
| 303 - Emergency Management, Fire and Safety | - | - | - | - | - | - | - | - | - |
| 304 - Staff for Data & Reports, Support YRS and DEI | - | - | - | - | - | - | - | - | - |
| 305 - Rec Opportunities for OYA Youth Statewide | - | - | - | - | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority** **Leg. Adopted Budget**
**Debt Service** **Cross Reference Number: 41500-086-00-00-00000**
**2023-25 Biennium**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 306 - Project Management Office | - | - | - | - | - | - | - | - | - |
| 307 - Public and Youth Records Requests Capacity | - | - | - | - | - | - | - | - | - |
| 308 - Foster Care Recruiter/Trainer | - | - | - | - | - | - | - | - | - |
| 309 - Employee Retention - Education Reimbursement | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **-** | **-** | **1,243,948** | **1,187,948** | **-** | **56,000** | - | **-** | **-** |
| **Total 2023-25 Leg. Adopted Budget** | **-** | **-** | **21,243,457** | **21,187,457** | **-** | **56,000** | - | **-** | **-** |
| Percentage Change From 2021-23 Leg Approved Budget | - | - | 32.62% | 42.39% | - | -95.08% | - | - | - |
| Percentage Change From 2023-25 Current Service Level | - | - | 6.22% | 5.94% | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Capital Improvements**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-088-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2021-23 Leg Adopted Budget | - | - | 1,662,707 | 1,662,707 | - | - | - | - | - |
| 2021-23 Emergency Boards | - | - | - | - | - | - | - | - | - |
| **2021-23 Leg Approved Budget** | **-** | **-** | **1,662,707** | **1,662,707** | **-** | **-** | **-** | **-** | **-** |
| **2023-25 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 2023-25 Base Budget** | **-** | **-** | **1,662,707** | **1,662,707** | **-** | **-** | **-** | **-** | **-** |
| 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) | - | - | 70,136 | 70,136 | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **70,136** | **70,136** | **-** | **-** | **-** | **-** | **-** |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Capital Improvements**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-088-00-00-00000**

| 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: 2023-25 Current Service Level** | **-** | **-** | **1,732,843** | **1,732,843** | **-** | **-** | - | **-** | **-** |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Capital Improvements**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-088-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2023-25 Current Service Level** | **-** | **-** | **1,732,843** | **1,732,843** | **-** | **-** | **-** | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2023-25 Current Service Level** | **-** | **-** | **1,732,843** | **1,732,843** | **-** | **-** | **-** | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 081 - June 2022 Emergency Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Additional Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | - | - | - | - | - | - | - |
| 811 - Budget Reconciliation | - | - | - | - | - | - | - | - | - |
| 813 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 101 - JJIS Modernization | - | - | - | - | - | - | - | - | - |
| 102 - 10 Year Plan & Demolition, Hazmat Removal | - | - | - | - | - | - | - | - | - |
| 103 - 10-Year Plan Refresh | - | - | - | - | - | - | - | - | - |
| 104 - Behavior Rehabilitation Services Rate Update | - | - | - | - | - | - | - | - | - |
| 105 - Sexual Abuse Specific Treatment (SAST) Svcs | - | - | - | - | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Capital Improvements**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-088-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - Mental Health Needs, Camp Florence | - | - | - | - | - | - | - | - | - |
| 107 - Convert VESOY S & S to 4 FTE at Mac | - | - | - | - | - | - | - | - | - |
| 108 - Project POOCH Support Position | - | - | - | - | - | - | - | - | - |
| 109 - Travel Shortfall - Youth Svcs and Transport | - | - | - | - | - | - | - | - | - |
| 110 - Youth Law Library and Court Access | - | - | - | - | - | - | - | - | - |
| 111 - Oregon State Police Investigator Contract | - | - | - | - | - | - | - | - | - |
| 112 - Microsoft Licensing Shortfall | - | - | - | - | - | - | - | - | - |
| 113 - DAS Proposed RN Scheduling Change | - | - | - | - | - | - | - | - | - |
| 201 - Mental Health Needs, MacLaren & Oak Creek | - | - | - | - | - | - | - | - | - |
| 202 - Mental Health Needs, Psychologist II | - | - | - | - | - | - | - | - | - |
| 203 - Substance Use Disorder Staff to Ensure Access | - | - | - | - | - | - | - | - | - |
| 204 - Intellectual/Developmental Disabilities Staff | - | - | - | - | - | - | - | - | - |
| 205 - DEI & PHD Operational Infrastructure for HR | - | - | - | - | - | - | - | - | - |
| 206 - Capacity for HR Functions & Culture Change | - | - | - | - | - | - | - | - | - |
| 207 - Crime Survivor Services to Support Victims | - | - | - | - | - | - | - | - | - |
| 208 - Comms Staff - Support Initiatives & Youth | - | - | - | - | - | - | - | - | - |
| 209 - DEI & Sustainability Efforts in Procurement | - | - | - | - | - | - | - | - | - |
| 210 - Sustainability - Employee Payroll & Benefits | - | - | - | - | - | - | - | - | - |
| 211 - PREA/Security CCTV; Migrate Data | - | - | - | - | - | - | - | - | - |
| 301 - Permanent Equitable Capacity for YWTP | - | - | - | - | - | - | - | - | - |
| 302 - Community Engagement Compensation | - | - | - | - | - | - | - | - | - |
| 303 - Emergency Management, Fire and Safety | - | - | - | - | - | - | - | - | - |
| 304 - Staff for Data & Reports, Support YRS and DEI | - | - | - | - | - | - | - | - | - |
| 305 - Rec Opportunities for OYA Youth Statewide | - | - | - | - | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Capital Improvements**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-088-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 306 - Project Management Office | - | - | - | - | - | - | - | - | - |
| 307 - Public and Youth Records Requests Capacity | - | - | - | - | - | - | - | - | - |
| 308 - Foster Care Recruiter/Trainer | - | - | - | - | - | - | - | - | - |
| 309 - Employee Retention - Education Reimbursement | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total 2023-25 Leg. Adopted Budget** | **-** | **-** | **1,732,843** | **1,732,843** | **-** | **-** | **-** | **-** | **-** |
| Percentage Change From 2021-23 Leg Approved Budget | - | - | 4.22% | 4.22% | - | - | - | - | - |
| Percentage Change From 2023-25 Current Service Level | - | - | - | - | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority** | **Leg. Adopted Budget**
**Capital Construction** | **Cross Reference Number: 41500-089-00-00-00000**
**2023-25 Biennium**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2021-23 Leg Adopted Budget | - | - | 31,889,239 | - | - | 31,889,239 | - | - | - |
| 2021-23 Emergency Boards | - | - | - | - | - | - | - | - | - |
| **2021-23 Leg Approved Budget** | **-** | **-** | **31,889,239** | **-** | **-** | **31,889,239** | **-** | **-** | **-** |
| **2023-25 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 | | | (31,889,239) | - | - | (31,889,239) | - | - | - |
| **Subtotal 2023-25 Base Budget** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 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: 2023-25 Current Service Level** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Capital Construction**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-089-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2023-25 Current Service Level** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2023-25 Current Service Level** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 081 - June 2022 Emergency Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Additional Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | - | - | - | - | - | - | - |
| 811 - Budget Reconciliation | - | - | - | - | - | - | - | - | - |
| 813 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 101 - JJIS Modernization | - | - | - | - | - | - | - | - | - |
| 102 - 10 Year Plan & Demolition, Hazmat Removal | - | - | 2,750,000 | - | - | 2,750,000 | - | - | - |
| 103 - 10-Year Plan Refresh | - | - | - | - | - | - | - | - | - |
| 104 - Behavior Rehabilitation Services Rate Update | - | - | - | - | - | - | - | - | - |
| 105 - Sexual Abuse Specific Treatment (SAST) Svcs | - | - | - | - | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority**
**Capital Construction**
**2023-25 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 41500-089-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - Mental Health Needs, Camp Florence | - | - | - | - | - | - | - | - | - |
| 107 - Convert VESOY S & S to 4 FTE at Mac | - | - | - | - | - | - | - | - | - |
| 108 - Project POOCH Support Position | - | - | - | - | - | - | - | - | - |
| 109 - Travel Shortfall - Youth Svcs and Transport | - | - | - | - | - | - | - | - | - |
| 110 - Youth Law Library and Court Access | - | - | - | - | - | - | - | - | - |
| 111 - Oregon State Police Investigator Contract | - | - | - | - | - | - | - | - | - |
| 112 - Microsoft Licensing Shortfall | - | - | - | - | - | - | - | - | - |
| 113 - DAS Proposed RN Scheduling Change | - | - | - | - | - | - | - | - | - |
| 201 - Mental Health Needs, MacLaren & Oak Creek | - | - | - | - | - | - | - | - | - |
| 202 - Mental Health Needs, Psychologist II | - | - | - | - | - | - | - | - | - |
| 203 - Substance Use Disorder Staff to Ensure Access | - | - | - | - | - | - | - | - | - |
| 204 - Intellectual/Developmental Disabilities Staff | - | - | - | - | - | - | - | - | - |
| 205 - DEI & PHD Operational Infrastructure for HR | - | - | - | - | - | - | - | - | - |
| 206 - Capacity for HR Functions & Culture Change | - | - | - | - | - | - | - | - | - |
| 207 - Crime Survivor Services to Support Victims | - | - | - | - | - | - | - | - | - |
| 208 - Comms Staff - Support Initiatives & Youth | - | - | - | - | - | - | - | - | - |
| 209 - DEI & Sustainability Efforts in Procurement | - | - | - | - | - | - | - | - | - |
| 210 - Sustainability - Employee Payroll & Benefits | - | - | - | - | - | - | - | - | - |
| 211 - PREA/Security CCTV; Migrate Data | - | - | - | - | - | - | - | - | - |
| 301 - Permanent Equitable Capacity for YWTP | - | - | - | - | - | - | - | - | - |
| 302 - Community Engagement Compensation | - | - | - | - | - | - | - | - | - |
| 303 - Emergency Management, Fire and Safety | - | - | - | - | - | - | - | - | - |
| 304 - Staff for Data & Reports, Support YRS and DEI | - | - | - | - | - | - | - | - | - |
| 305 - Rec Opportunities for OYA Youth Statewide | - | - | - | - | - | - | - | - | - |

## Summary of 2023-25 Biennium Budget

**Oregon Youth Authority** **Leg. Adopted Budget**
**Capital Construction** **Cross Reference Number: 41500-089-00-00-00000**
**2023-25 Biennium**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 306 - Project Management Office | - | - | - | - | - | - | - | - | - |
| 307 - Public and Youth Records Requests Capacity | - | - | - | - | - | - | - | - | - |
| 308 - Foster Care Recruiter/Trainer | - | - | - | - | - | - | - | - | - |
| 309 - Employee Retention - Education Reimbursement | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **-** | **-** | **2,750,000** | **-** | **-** | **2,750,000** | - | **-** | **-** |
| **Total 2023-25 Leg. Adopted Budget** | **-** | **-** | **2,750,000** | **-** | **-** | **2,750,000** | - | **-** | **-** |
| Percentage Change From 2021-23 Leg Approved Budget | - | - | -91.38% | - | - | -91.38% | - | - | - |
| Percentage Change From 2023-25 Current Service Level | - | - | - | - | - | - | - | - | - |

| *Summary Cross Reference Number* | *Cross Reference Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|---|
| **010-00-00-00000** | **Facility Programs** | | | | | | |
| | General Fund | 174,751,920 | 85,822,297 | 91,619,683 | 207,838,485 | 190,563,215 | 191,691,727 |
| | Other Funds | 5,597,410 | 109,800,360 | 109,829,505 | 5,231,428 | 5,827,144 | 9,153,701 |
| | All Funds | 180,349,330 | 195,622,657 | 201,449,188 | 213,069,913 | 196,390,359 | 200,845,428 |
| **020-00-00-00000** | **Community Programs** | | | | | | |
| | General Fund | 85,894,878 | 107,134,831 | 107,907,106 | 114,790,894 | 101,651,212 | 119,434,463 |
| | Other Funds | 1,740,271 | 2,362,828 | 2,362,828 | 2,570,757 | 2,570,757 | 2,772,235 |
| | Federal Funds | 27,078,667 | 34,899,964 | 35,085,275 | 36,157,651 | 35,953,745 | 44,287,548 |
| | All Funds | 114,713,816 | 144,397,623 | 145,355,209 | 153,519,302 | 140,175,714 | 166,494,246 |
| **030-00-00-00000** | **Program Support** | | | | | | |
| | General Fund | 50,065,269 | 54,889,825 | 56,673,076 | 70,842,815 | 64,694,799 | 65,591,506 |
| | Other Funds | 235,442 | 9,552,684 | 9,552,684 | 13,814,409 | 13,444,880 | 14,140,816 |
| | Federal Funds | 1,785,762 | 1,888,897 | 1,949,011 | 2,260,799 | 2,111,029 | 1,995,573 |
| | All Funds | 52,086,473 | 66,331,406 | 68,174,771 | 86,918,023 | 80,250,708 | 81,727,895 |
| **086-00-00-00000** | **Debt Service** | | | | | | |
| | General Fund | 11,151,773 | 14,880,399 | 14,880,399 | 26,230,206 | 22,655,912 | 21,187,457 |
| | Other Funds | 406,225 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| | All Funds | 11,557,998 | 16,018,379 | 16,018,379 | 26,230,206 | 22,655,912 | 21,243,457 |
| **088-00-00-00000** | **Capital Improvements** | | | | | | |
| | General Fund | 1,594,075 | 1,662,707 | 1,662,707 | 1,732,843 | 1,732,843 | 1,732,843 |

| *Summary Cross Reference Number* | *Cross Reference Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|---|
| **089-00-00-00000** | **Capital Construction** | | | | | | |
| | Other Funds | 6,369,577 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |
| **TOTAL AGENCY** | | | | | | | |
| | General Fund | 323,457,915 | 264,390,059 | 272,742,971 | 421,435,243 | 381,297,981 | 399,637,996 |
| | Other Funds | 14,348,925 | 154,743,091 | 154,772,236 | 72,211,739 | 33,092,781 | 28,872,752 |
| | Federal Funds | 28,864,429 | 36,788,861 | 37,034,286 | 38,418,450 | 38,064,774 | 46,283,121 |
| | All Funds | 366,671,269 | 455,922,011 | 464,549,493 | 532,065,432 | 452,455,536 | 474,793,869 |

**REVENUES**

**How 2023-25 Revenues are Estimated**

Federal Funds – Title XIX Medicaid

Targeted Case Management and Medicaid Administration revenue estimates are based on OYA's Random Moment Sample (RMS) percentages. Estimated percentages of total expenditures used in the Legislatively Adopted Budget are Targeted Case Management 14.51% and Administration 3.09%. Behavioral Rehabilitation Services (BRS) revenues are based on the percentage of costs that are service-related multiplied by the percent of youth who are Title XIX eligible. The blended rate for the 2023-25 biennium is 59.34% Federal Funds. Program Support revenue is based on an indirect cost allocation method that provides a ratio derived from direct and directly allocable personal services costs charged to the funds.

Other Funds

Trust Accounts: OYA offsets expenditures on behalf of youth in its care and custody by establishing trust accounts and recovering Social Security, and other benefits available for youth in the justice system. OYA tracks expenditures by program and calculates the percentage of expenditures recovered from trust accounts. The 2023-25 estimates are based on forecasted OYA youth population multiplied by the historical average recovery.

Other Sources: The USDA/ODE School Nutrition Program is $2,065,830. This is based on the eligible percentage of the forecasted OYA youth population and the estimated reimbursement rates. Training Academy and other miscellaneous reimbursements are estimated to continue below the 2021-23 level. The Legislatively Adopted Budget includes Other Funds limitation for youth work programs for 2023-25 and funding for Sale of Article XI-Q bonds and Cost of Issuance $16,699,239.

**How Costs are Allocated to Fund Sources**

Community Services expenditures are paid to providers for services authorized for a specific youth by a juvenile probation and parole officer. Providers include foster parents and residential treatment providers. When funding these expenditures, the youth's Title XIX eligibility and personal financial resources (trust accounts) are considered. If there are trust funds available, application is made against the trust account and the funds are taken as an offset to the youth's cost of care (Other Funds revenue). Then Title XIX eligibility is examined, and Federal Funds are claimed if the service provided is Medicaid-reimbursable. The remaining or non-reimbursable expenses are paid from the General Fund. Personal services and related services and supply costs are linked to fund sources indirectly through the use of a monthly Random Moment Sample (RMS), which measures staff activity and allocates the activity to the appropriate federal funding source (Title XIX Medicaid Targeted Case Management or Title XIX Administration). The balance is charged to the General Fund.

Facility Services expenditures related to close-custody care are funded with General Fund dollars. When funding these expenditures, the youth's personal financial resources (trust accounts) are considered. If there are trust funds available, application is made against the trust account and the funds are taken as an offset to the youth's cost of care (Other Funds revenue). Meals and snacks served during the school day are eligible for reimbursement through the U.S. Department of Agriculture School Nutrition program for eligible youth. The remaining expenses are paid from the General Fund.

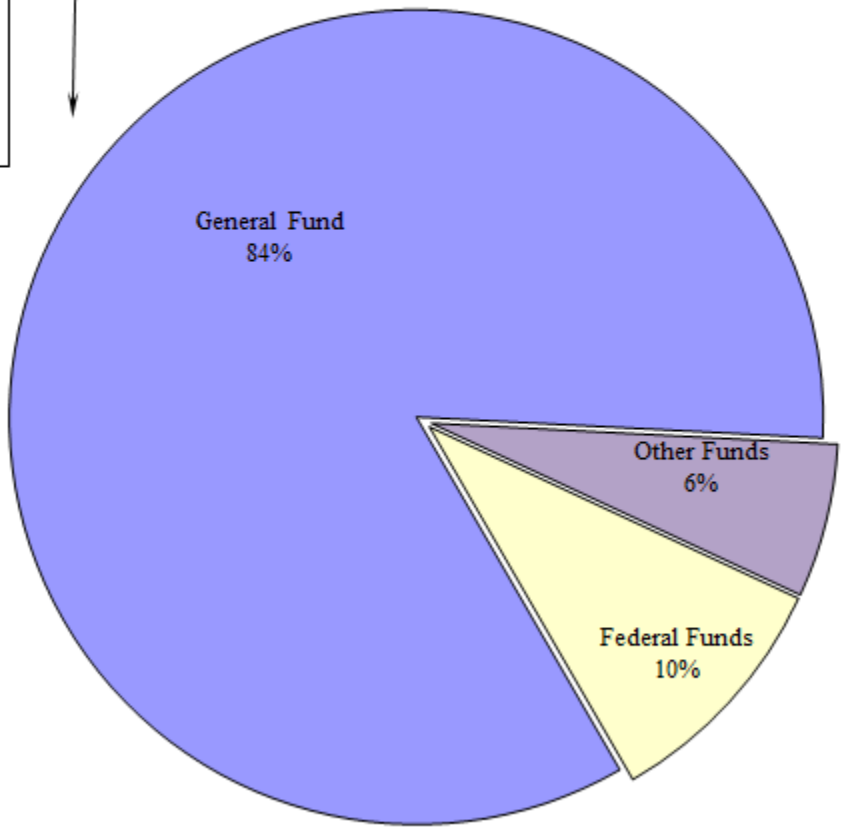
Program Support is linked to the funding source indirectly through the use of a monthly Random Moment Sample (RMS), which measures workers' activity and allocates that activity to the appropriate federal funding source (Title XIX Medicaid Targeted Case Management or Title XIX Administration). The balance is charged to the General Fund.

**Proposals for New Legislation**

There are no proposals for new legislation at this time.

## 2023-25 Legislatively Adopted Budget

| Agency Total | |
|---|---|
| General Fund | $399,637,996 |
| Other Funds | $ 28,964,855 |
| Federal Funds | $ 46,283,121 |
| Total Budget | $ 474,885,972 |



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

| SOURCE | FUND | ORBITS Revenue Account | 2019-21 ACTUALS | 2021-23 LEGISLATIVELY ADOPTED | 2021-23 ESTIMATED | 2023-25 AGENCY REQUEST | 2023-25 GOVERNOR'S BUDGET | 2023-25 LEGISLATIVELY ADOPTED |
|---|---|---|---|---|---|---|---|---|
| Trust and Agency Receipts | OF | 0420 | 1,983,314 | 2,257,093 | 888,766 | 2,446,313 | 2,446,313 | 2,647,791 |
| Nutrition Program | OF | 1581 | 1,775,275 | 2,065,830 | 1,821,613 | 2,065,830 | 2,065,830 | 2,065,830 |
| COP / Q Bond Proceeds / Cost of Issuance | OF | 0555, 0605, 1010, 2010 | 6,773,303 | 42,055,531 | 42,055,531 | 64,715,553 | 25,380,562 | 16,699,239 |
| ARPA (American Rescue Plan Act Coronavirus State Fiscal Recovery Fund) - transfer in from DAS & Trsfr From CJC | OF | 1107 / 1213 | 2,268,044 | 105,448,068 | 105,448,068 | 92,103 | 92,103 | 92,103 |
| Work Programs and Other | OF | 0410, 0415, 0510, 0705, 0905, 0910, 0975, 0401, 1010 | 1,978,857 | 2,916,569 | 2,046,422 | 2,984,043 | 3,200,076 | 7,459,892 |
| Title XIX Medicaid Administration / Prgm | FF | 0995 / 1100 | 28,843,022 | 36,788,861 | 26,298,631 | 38,418,450 | 38,132,598 | 46,283,121 |
| TOTAL | OF | | 14,778,793 | 154,743,091 | 152,260,400 | 72,303,842 | 33,184,884 | 28,964,855 |
| TOTAL | FF | | 28,843,022 | 36,788,861 | 26,298,631 | 38,418,450 | 38,132,598 | 46,283,121 |

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

**Oregon Youth Authority** **Agency Number: 41500**

**2023-25 Biennium** **Cross Reference Number: 41500-000-00-00-00000**

| Source | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Charges for Services | 468,776 | 79,375 | 79,375 | 80,356 | 80,356 | 80,356 |
| Admin and Service Charges | 198,052 | - | - | - | - | - |
| Care of State Wards | 1,983,314 | 2,257,093 | 2,257,093 | 2,446,313 | 2,446,313 | 2,647,791 |
| Rents and Royalties | 22,327 | - | - | - | - | - |
| General Fund Obligation Bonds | 6,359,080 | 40,917,551 | 40,917,551 | 64,715,553 | 25,380,562 | 16,643,239 |
| Interest Income | 34,238 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| Sales Income | 572,120 | 254,283 | 254,283 | 254,283 | 254,283 | 254,283 |
| Donations | 31,443 | - | - | - | - | - |
| Grants (Non-Fed) | 281,024 | - | - | - | - | - |
| Other Revenues | 389,464 | 2,582,911 | 2,612,056 | 2,649,404 | 2,865,437 | 7,125,253 |
| Transfer In - Intrafund | 723,920 | - | - | - | - | - |
| Tsfr From Administrative Svcs | 1,918,044 | 105,448,068 | 105,448,068 | - | - | - |
| Tsfr From Criminal Justice Comm | 350,000 | - | - | 92,103 | 92,103 | 92,103 |
| Tsfr From Education, Dept of | 1,775,275 | 2,065,830 | 2,065,830 | 2,065,830 | 2,065,830 | 2,065,830 |
| Transfer Out - Intrafund | (328,284) | - | - | - | - | - |
| **Total Other Funds** | **$14,778,793** | **$154,743,091** | **$154,772,236** | **$72,303,842** | **$33,184,884** | **$28,964,855** |
| **Federal Funds** | | | | | | |
| Federal Funds | - | 36,788,861 | 37,034,286 | 38,418,450 | 38,132,598 | 46,283,121 |
| Tsfr From Human Svcs, Dept of | 28,843,022 | - | - | - | - | - |
| **Total Federal Funds** | **$28,843,022** | **$36,788,861** | **$37,034,286** | **$38,418,450** | **$38,132,598** | **$46,283,121** |

# 2023-25 Legislatively Adopted Budget Organizational Chart

**Youth Correctional Facilities**
Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

**Youth Transition Facilities**
Camp Florence
Camp Riverbend
Camp Tillamook
Jackie Winters Transition Program

**Health Services**
Dental
Medical
Psychiatric
Psychological

**Facility Services**
**703 POS / 674.77 FTE**

**Community Services**
Individualized Community Services
Parole Services
Probation Services
Victims Support Services

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

**Community Resources Unit**
Community Resources Services
Residential / Foster Care

**Community Programs**
**137 POS / 134.88 FTE**

**Director's Office**
Communications
Internal Audits
Performance Management
Professional Standards
Public Policy and Government Relations
Research and Data Analysis
Rules and Policy Coordination
Diversity, Equity and Inclusion
Interstate Compact

**Development Services**
Behavioral Health and Treatment Services
Education and Vocation
Office of Inclusion and Intercultural Relations
The Training Academy
YRS/PHD

**Business Services**
Accounting and Payroll
Budget
Procurement
Human Resources
Information Services
JJIS Business Integration
Physical Plant Operations

**Agencywide**

**Program Support**
**150 POS / 146.25 FTE**

## FACILITY SERVICES FUNDING SOURCES

- General Fund
- Social Security payments: where available, these resources help offset use of General Fund dollars.
- Meals and snacks served to eligible youth in custody during the school day are reimbursed through the U.S. Department of Agriculture School Nutrition program.

# FACILITY SERVICES EXECUTIVE SUMMARY

### Enabling Legislation/Program Authorization

Facility Services program is authorized through Oregon Revised Statutes Chapters 419 and 420.

### Program Description

Facility Services operates Oregon's close-custody youth correctional facilities and transitional facilities for youth committed by juvenile courts and young people sentenced as adults for crimes committed before age 18. Youth may be placed in the physical custody of OYA to receive age-appropriate services until the age of 25.

The exact close-custody youth population fluctuates frequently. As of summer 2022, approximately 410 youth live in OYA's close-custody facilities.

Facility Services provides youth with supportive, culturally sensitive, trauma-informed, developmentally appropriate services within the youth correctional and transitional facilities to help address the factors that led to their criminal behavior, hold them accountable for their actions, and provide opportunities to develop the skills they need to lead productive, crime-free lives.

Youth in close custody receive programs and services to help them reform and develop in a safe environment. These services improve outcomes for youth, keep communities safe, and reduce future victimization.

Specific services and programming offered to youth in close custody include:

- offense-specific treatment
- medical, dental, psychiatric, and psychological care
- mental health services
- substance use treatment
- services to meet the needs of their culture and identity
- safe, culturally sensitive, trauma-informed, developmentally focused environment
- classroom education, including K-12 and post-secondary education
- vocational education and pre-apprenticeship programs
- job opportunities

## Major Cost Drivers

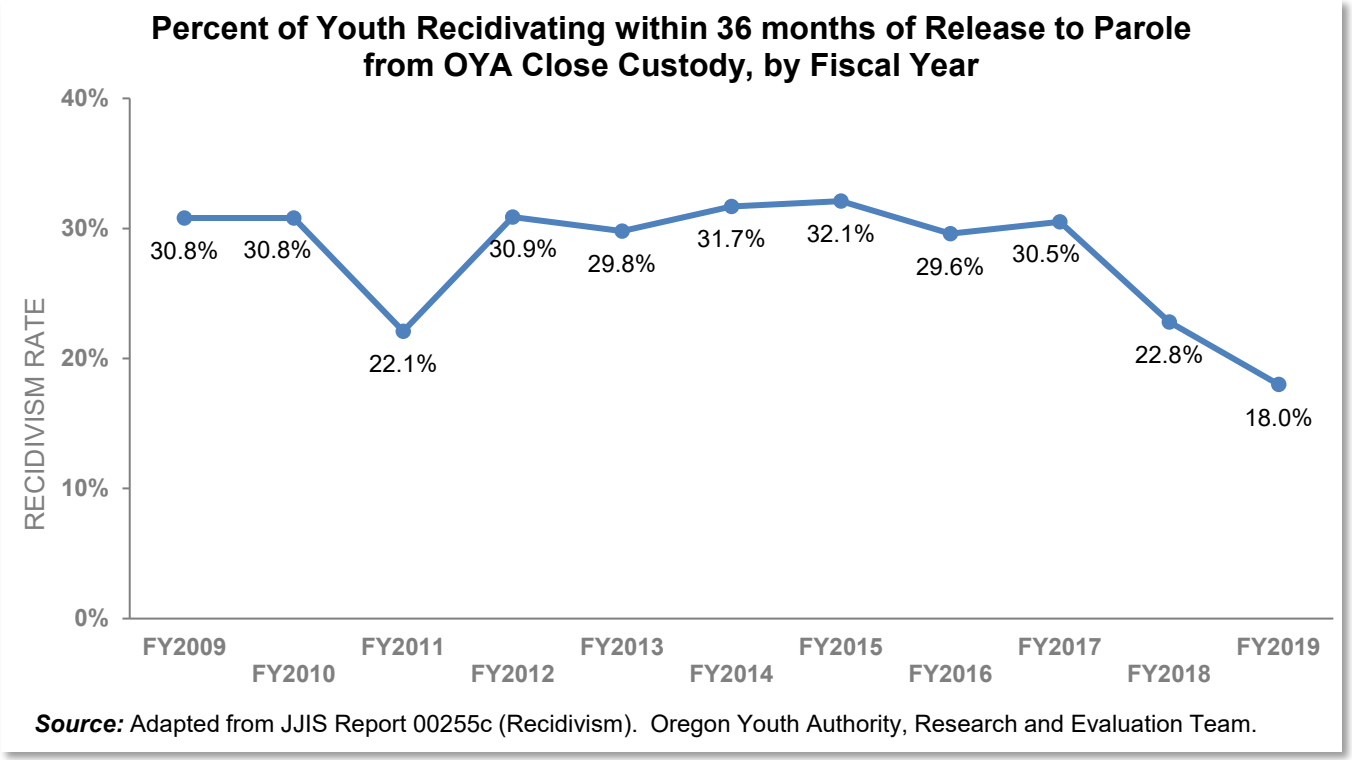
Major cost drivers for Facility Services are direct operating costs and youth services. These include personnel, physical infrastructure, fuel and transportation, utilities, medical services, and food services.

## Program Performance

Facility Services frequently measures its performance against a number of metrics. OYA continuously tracks progress to improve its ability to support youth and generate positive outcomes.

A fundamental measure of performance is the rate at which youth released from close custody commit new crimes, also known as recidivism. OYA also tracks dozens of other Facility Services performance measures as part of OYA's performance management system.

The majority of paroled youth avoid new crimes and are able to lead productive, crime-free lives. (Success is measured by tracking recidivism in the 36 months following a youth's release from close custody.)



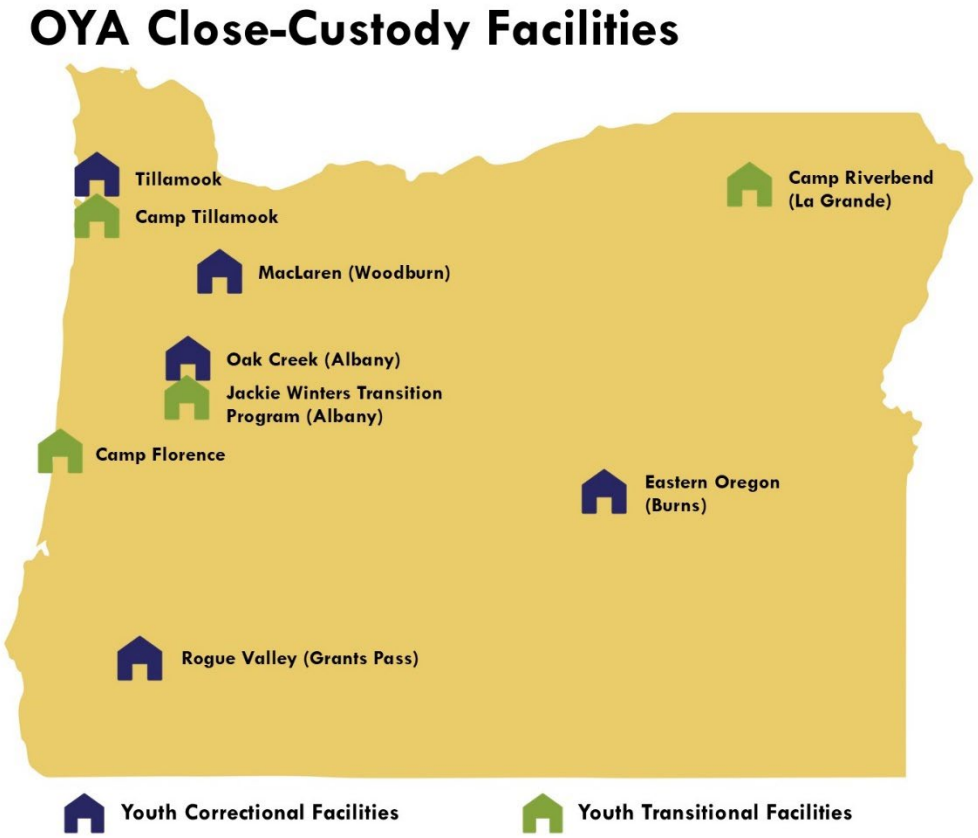

***Source:*** Adapted from JJIS Report 00255c (Recidivism). Oregon Youth Authority, Research and Evaluation Team.

## Significant Proposed Program Changes from 2021-23

In the next biennium, OYA Facility Services will continue to evaluate youth population data and expects to continue adjusting programming as needed. The legal status of the youth population is changing due to Senate Bill 1008 (2019). Prior to SB 1008, about half of the youth in OYA facilities were convicted as adults with determinate sentences. Now, more youth are adjudicated as juveniles with indeterminate sentences. This has required a great deal of process and programming changes within OYA, and the agency expects to continue to calibrate programming to meet the needs of the youth entering close custody.

Additionally, overall changes in the youth population indicate significant increases in acuity of and need for mental health programming and programming to support youth with histories of trauma.

## Service Location




OYA operates five youth correctional facilities (YCFs) and four youth transitional facilities (YTFs) located throughout Oregon. YCFs are secure facilities providing an array of reformation and education options while strictly limiting youth access to the community. YTFs provide services directed at helping youth successfully reintegrate into the community, which includes routine supervised vocational and transitional activities in the community.

**Youth Correctional Facilities**

- Eastern Oregon YCF in Burns
- MacLaren YCF in Woodburn
- Oak Creek YCF in Albany[1]
- Rogue Valley YCF in Grants Pass
- Tillamook YCF in Tillamook

**Youth Transitional Facilities**

- Camp Florence TYF in Florence
- Camp Riverbend YTF in La Grande
- Camp Tillamook YTF in Tillamook
- Jackie Winters Transition Program in Albany

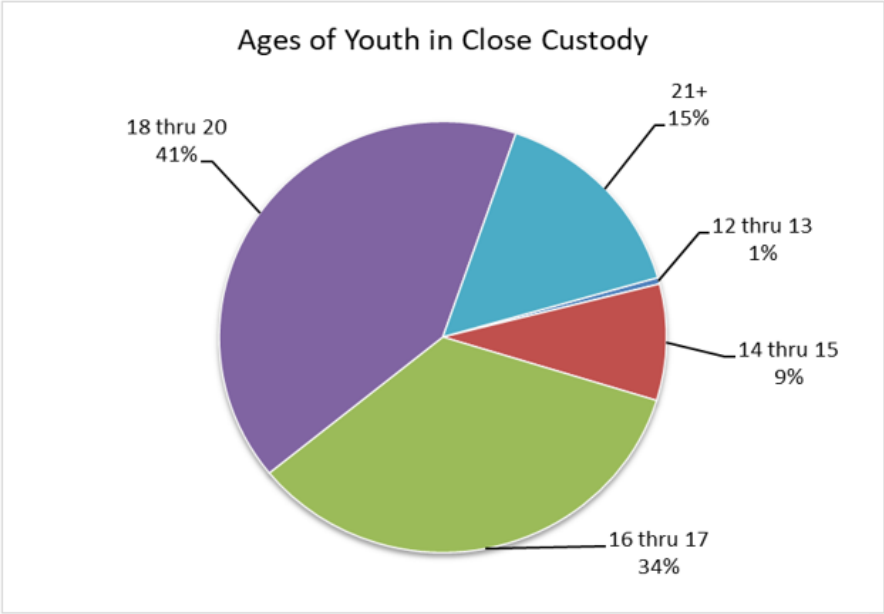
[1] Oak Creek and Jackie Winters Transition Program (JWTP) work with primarily female-identified youth.

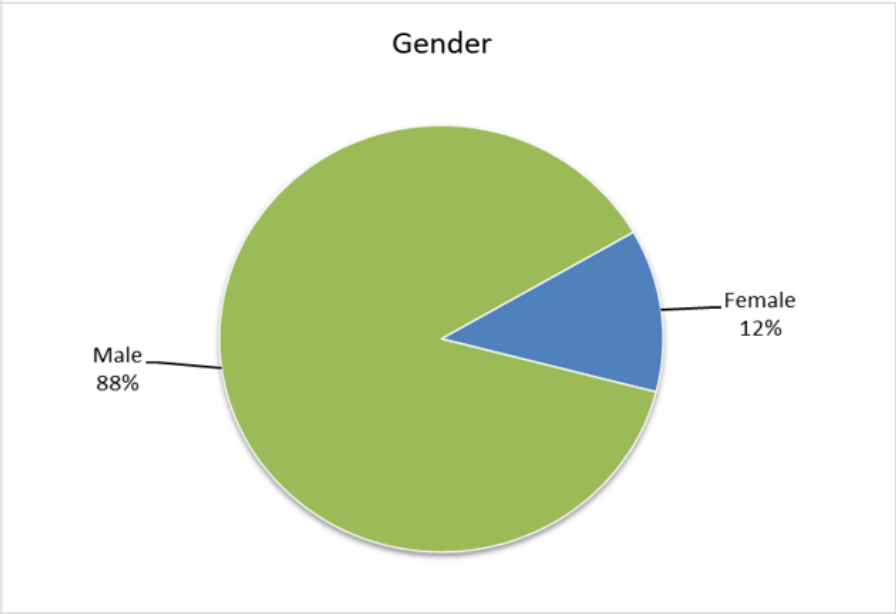
# Facility Services Unit Narrative

## Youth in OYA Close Custody

OYA is one part of the state's larger juvenile justice continuum. Most youth involved with the legal system are handled at the county level, but they may escalate to OYA if they are unsuccessful at the county level, need more services than the county can provide, or if they commit very serious crimes. Youth ages 12 to 24 who are adjudicated of delinquent behaviors before age 18 may be placed in OYA custody by the courts either through a direct commitment to a secure facility, or through probation, typically along with a placement to a community residential program.

### General characteristics



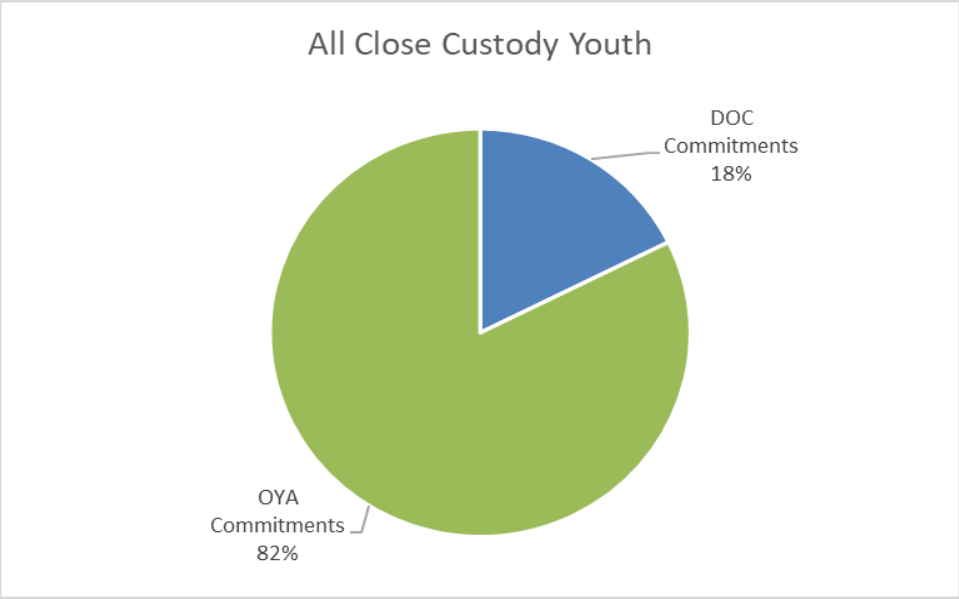
## Race and ethnicity

| Race/Ethnicity | All Oregon Youth | OYA Youth in Close Custody | | |
|---|---|---|---|---|
| | | 2018 | 2020 | 2022 |
| African American | 4% | 15% | 13% | 14% |
| Asian/Pacific Islander | 6% | 1% | 3% | 3% |
| Latino/a | 22% | 26% | 26% | 26% |
| Native American | 1% | 6% | 4% | 7% |
| White | 67% | 51% | 53% | 49% |
| Other/Unreported | — | 1% | 0% | 2% |

Youth of color continue to be overrepresented in the juvenile justice system compared to their population in Oregon. OYA is committed to identifying and addressing these disparities, including sharing data and reports with juvenile justice partners at the county and community levels.

This overrepresentation means that OYA has a critical need to provide services that are individualized and appropriate to our youths' backgrounds, identities, and cultures. A portion of these culturally-specific services come directly from our Office of Inclusion and Intercultural Relations, but all programs and treatment need to be equitable, inclusive, and attuned to our youths' specific identities in order to be successful and create positive outcomes for youth and communities.

## Type of commitment




Senate Bill 1008, which took effect Jan. 1, 2020, has had a profound impact on the system as a whole, and on OYA close-custody settings specifically. Prior to its implementation, youth entered close custody through two paths: 1) an escalation and adjudication through the juvenile courts; or 2) due to the seriousness of the underlying offense, through automatic waiver and conviction in adult court. Now, for youth to be sent to adult court, a judge must make that decision at a waiver hearing. Since this law change, the number of youth entering OYA via the adult courts has decreased significantly, as shown in this chart. (Public Safety Reserve refers to youth who came to OYA through the juvenile courts but require an extra layer of parole review due to the serious nature of their crimes.)

This has created a significant change to some business processes and potentially has implications for total facility population. Youth committed to OYA facilities as juveniles have an indeterminate disposition, which means their length of stay in OYA facilities is flexible but cannot exceed age 25. Before these youth can be paroled to OYA community

supervision, with access to OYA's community services, their treatment team and facility administrators must make an informed decision about whether the youth has met strict parole criteria and demonstrated that their risk level is lower. Youth committed to OYA as adults have a determinate sentence, which means they have a certain date when they will move to a DOC facility (after turning 25) or will parole to the community under the supervision of adult community corrections.

In 2020, DOC youth were nearly 40% of youth in OYA close-custody facilities. Now, DOC youth are less than 20% of the population.

## Social characteristics and higher service needs

| Social Characteristics of OYA Close Custody Youth | | |
|---|---|---|
| | **Male Youth** | **Female Youth** |
| Biological Parent of a Child | 13% | 13% |
| Diagnosed Conduct Disorder | 39% | 48% |
| Diagnosed Mental Health Disorder (excludes Conduct Disorder) | 89% | 78% |
| Parents Used Alcohol or Drugs | 78% | 66% |
| Past Suicide Behavior | 30% | 12% |
| Experienced Sexual Abuse | 39% | 14% |

| | | |
|---|---|---|
| Special Education | 30% | 37% |
| Substance Abuse or Dependence | 68% | 61% |
| *Source:* OYA Youth Biopsychosocial Summary Report (2020) | | |

A landmark study from the Centers for Disease Control (CDC) and Kaiser Permanente, first published in 1998 and updated regularly ever since, found a correlation between the number of adverse childhood experiences (ACEs) recorded by participants and their psychological, behavioral, and health outcomes.

According to the study, the ten most prevalent ACEs are:

- Abuse – emotional, physical, and sexual
- Neglect – emotional and physical
- Household dysfunction – divorced parents, domestic violence in the home, incarcerated parent, household drug/alcohol abuse, household mental illness

The study found these potential risk outcomes are correlated with people who have experienced **four or more ACEs**:

- Behavioral: lack of activity, smoking, alcoholism, substance abuse, missed work
- Psychological: depression, anxiety, suicide attempts, behavioral disorders
- Physical: severe obesity, diabetes, sexually transmitted infections, heart disease, cancer, chronic obstructive pulmonary disease, broken bones, stroke

As shown in the Social Characteristics and BAS charts, the majority of youth at OYA have experienced ACEs. In fact, youth in the specialty living units at MacLaren Youth Correctional Facility, which serve youth with the highest needs, average

nearly **eight ACEs** — twice as many as the study said correlated with behavioral, psychological and physical health impacts.

Our own data, combined with the research, shows that a trauma-informed approach is critical in all our work with youth. Youth at OYA have high needs related to their historical and current physical, emotional, and psychological health. This means that our agency needs to provide greater and more complex care as we hold youth accountable, provide them opportunities for reformation, and, in turn, protect public safety.

## Facility Services — Overall

### Purpose

Facility Services provides youth with opportunities for reformation in safe and secure environments, with evidence-based treatment, and with a developmental approach called Positive Human Development. Everything we do is aimed at meeting youth where they are, holding them accountable, and providing culturally-specific and trauma-informed services to help them learn, grown, and become productive, crime-free members of society.

Our goal is to provide:

- physically, emotionally, and psychologically safe settings;
- support from staff that is inclusive, fair and responsive to each youth's cultural, gender, and developmental needs;
- environments and interventions that support healthy development around markers of psychosocial maturity shown to correlate with future desistance from crime, including emotion management, suppression of aggressive behavior, consideration of others, future orientation, ability to take personal responsibility and resisting peer influence;
- evidence-based treatment to address criminogenic risk and needs;
- classroom education through a contract with Oregon Department of Education (for all youth under age 21 who have not received a high school diploma or GED);
- access to online and instructor-led college-level classes;
- a range of vocational education opportunities to gain job skills;

- opportunities to pay restitution and give back through community activities and other projects;
- a range of services to promote connections to family and community support;
- health care services, either directly or through contracts with community providers; and
- a range of opportunities and activities to connect to individual cultural and enrichment needs.

## Facility Services Programs

### Intake Assessments

All youth coming into a close-custody facility for the first time enter a 30-day evaluation period. During this time, staff observe and document youth behavior. They conduct a series of assessments to provide the youth's multi-disciplinary team with information on the youth's criminogenic risk and needs, and other factors that may contribute to the youth's success. A multi-disciplinary team, or MDT, includes the youth's Juvenile Parole and Probation Officer, the Facility Case Coordinator, a Qualified Mental Health Professional, an education representative, a representative from the Office of Inclusion and Intercultural Relations, the youth, and the youth's family members. This team develops a case plan and goals for each youth.

Initial and ongoing evaluations help staff determine the best placement and treatment options for each youth.

Evaluations include:

- The Risk-Needs Assessment (RNA) evaluates each youth for criminal delinquent behavior, social skills, attitudes and beliefs, substance abuse, mental health, family and parenting issues, interpersonal relationships, use of free time, employment, and education.
- Two incident risk assessments – the OYA Nuisance Incident Risk Assessment (ONIRA) and the OYA Violent Incident Risk Assessment (OVIRA) – help staff assess each youth's likelihood of acting out during the first six months of being placed in close custody. For many youth, the first 180 days are the most stressful and can present the most danger to themselves, other youth, and staff.
- The OYA Recidivism Risk Assessment (ORRA) and OYA Recidivism Risk Assessment for Violence (ORRA-V) analyze each youth's records in the Juvenile Justice Information System to determine their likelihood of committing another crime.

All youth also receive the following evaluations and screening:

- Suicide and self-harm risk
- Substance use disorders
- Intake psychological evaluation
- Intake physical health evaluation
- Intake educational assessment, including English proficiency assessment
- Vocational training interests
- Specialized assessments related to sexual and violent offenses

These intake assessments inform the youth's case plan and provide information for appropriate living unit placement within youth correctional facilities or transitional facilities. The intake MDT recommends youth placement to living units best suited for their criminogenic risk, treatment needs, gender, age, and educational and vocational requirements, and that are closest to home. Parents, family members or other significant supportive people for the youth are invited and strongly encouraged to participate in planning discussions.

Placement recommendations are then moved to the intake review committee for approval. The intake review committee was expanded this biennium to now include a manager from the Office of Inclusion and Intercultural Relations, and a treatment services supervisor. These additions are to ensure youths' cultural and treatment needs are considered in the process.

Youth stay on intake units for an average of about 30 days before moving to their living unit placement.

### Living Unit Services

Once youth have completed the intake process, they move to a living unit in one of the agency's close-custody facilities. Their treatment and other daily services are managed in group living communities of 15-21 youth. Most living units have dorm-style sleeping areas and a large room for daytime activities. Living unit groups generally are based on specific focus

areas, including age, treatment needs, mental health issues, and educational/vocational needs. Staff assigned to those units receive specific training to more effectively support the population they serve.

It is within these living environments that most rehabilitative learning occurs. For most youth, simply conforming to a set daily routine and structure presents significant challenges at first. For others, this part is easier, but having staff to guide, direct and correct their poor choices in the moment is the biggest challenge. Regardless, these environments are designed to be supportive (meeting youth where they are) and structured (having high expectations, providing feedback and immediate accountability) in a balanced and measured manner to create optimal growth.

Every youth is expected to learn to manage or regulate their strong emotions in healthy ways, to problem solve and to resolve conflict without violence. This biennium, OYA has implemented a new curriculum, Safe Community Skill Building, to focus on these skills. The learning happens in group, but even more so in the moment of experience with the staff coming alongside to coach and mentor the youth when various challenges arise in day-to-day life.

Each living unit is unique, but each has a daily schedule, rewards and consequences, token economies, community groups, recreation, give-back opportunities, and behavioral support and intervention strategies. All close-custody campuses provide enrichment activities, seasonal/cultural celebrations, sports clinics and tournaments, and other opportunities to promote engagement and a sense of community. It is through attaching and belonging to this sense of community that motivation for change grows.

OYA population management is always navigating the tension between becoming overly specialized, which limits where youth services can be provided (a youth may need to move far from home to get the specialty service) and trying to be everything to everyone at every location. As populations change, this balance is continuously adjusted.

OYA has three specialty units that house less than 16 youth each, with a slightly increased staffing pattern, for youth with major mental illness or complex developmental trauma. Youth in these units also have individual sleeping rooms, allowing them private, safe spaces to practice regulation and the symptom management that they are learning in treatment. These individual rooms also provide better line-of-sight supervision for staff, as these youth often have a high risk for self-harm and suicide attempts.

OYA also has three living units for youth who have a sexual component to their committing offense and need sexual offense treatment. Due to the nature of the crimes, the treatment is much more sensitive, and we have found that these youth are more successful when not mixed with youth with other crime types.

### Treatment

Multi-disciplinary teams (MDTs) collaborate in the development of individual case management plans. These plans act as a road map for a youth to navigate through the system. They identify lagging or missing skills to be developed in the areas most closely related to youth living crime-free lives after leaving our care. All youth in OYA close-custody facilities are rated every 90 days on the following skills:

- Handling frustration
- Modeling and encouraging others to use acceptable methods for controlling impulsive behavior
- Uses skills appropriately to resolve conflicts
- Accepting the importance of others' needs and feelings and consistently reflecting them in daily interactions
- Evaluating and modifying goals independently, when appropriate
- Consistently avoiding self-destructive behavior and encouraging others to do the same
- Expressing genuine remorse and ability to discuss impact of past behavior on self and community
- Identifying personal shortcomings and mistakes and taking own corrective action
- Ability to describe how personal behavior has consequences for others in addition to family and friends
- Avoiding rule violations most of the time and correcting behavior if violations occur
- Establishing and maintaining pro-social relationships
- Using skills to deal with negative peer pressure

Additionally, each youth has a specific set of goals and skills to develop, determined by their unique set of circumstances. These will be specific to their crime type or other risk factors such as sex-offending behavior, substance use disorders, anger management, violent offense issues, and mental health or other behavioral issues.

Comprehensive evidence-based and best-practice interventions are provided in group and individual settings by Qualified Mental Health Professionals, Certified Alcohol and Drug Counselors, and Group Life Coordinators. These staff focus on helping youth develop skills to improve accountability, practice pro-social behaviors, avoid risky thinking and actions, engage in positive youth development, and prepare for successful transition back to the community.

When youth are able to demonstrate behavioral stability and skill acquisition over time, they may be considered for a less-restrictive environment, such as a transition program or parole. Some of the criteria OYA's parole review committee considers includes:

- The youth's efforts, participation in and progress on treatment, educational, vocational and behavioral goals
- Whether the youth has made and agrees to continue to make restitution to the victim
- Available community resources that support continued development and safe placement availability
- The threat of harm the youth represents to self or others
- The impact of the youth's release on the victim and the community
- Any applicable predictive data tools
- The youth's demonstrated development of the following markers of psychosocial maturity shown by research to be corroborated with desistance from crime:
    - Emotion management and impulse control
    - Suppression of aggressive behavior
    - Consideration of others
    - Future orientation
    - Ability to take personal responsibility

- Commitment offense impact on community and victim
- Current and future conduct
- Resisting peer influences

- Any other factors or circumstances deemed relevant by OYA based on the individual characteristics and circumstances of the youth.

### Education

All OYA facilities contract through Oregon Department of Education for fully accredited high school education for the youth in our care. Most youth enter the facilities credit deficient, many with diagnosed and undiagnosed learning disabilities, and the vast majority feeling like school wasn't a place where they did well or belonged.

Being in a secure setting allows for the removal of many of the common barriers to school attendance. This, combined with a culture that values education as a path to an improved life and constant reinforcement for academic effort and achievement, creates positive results for many youth at OYA.

Each facility also has an array of offerings for youth who have completed high school and want to pursue higher education or vocational training opportunities. College is available through local community colleges and online at all OYA facilities, while the vocational programming varies by site.

### Job Programs

Job opportunities are critical for youth development. OYA provides numerous job programs that allow youth to contribute to the society within the facility, while making a small amount of money to pay restitution and purchase personal items.

All youth are required to be in school, vocation training, or have an on-campus job. Entry-level jobs range from working in areas such as the laundry and food service, to being on grounds crew.

Recently, OYA has added a few more professional jobs training opportunities for youth, such as being employed by our research department to help with survey data, or with the communications department to help with youth-focused messaging.

As with the vocation training, the opportunities at the transition facilities are far greater than those in the close-custody facilities. Access to the community and the resources and jobs there are vital to helping youth transition successfully when they are ready to do so. Below is a sampling of the job training programs offered:

- CPR/First Aid Training Program
- CSI Job Skills Assessment, Resume Development
- Flagger Training Program
- Food Handlers Certificate
- Forklift Operator Certificates
- Job Shadow Training Program
- National Career Readiness Training Program
- National Institute for Occupational Safety and Health Training
- Tree Farm Worker
- Wastewater Treatment Program
- Wild Land Fire Training Program
- Woodworking
- Canteen Worker
- Community Service/Volunteer Worker
- Community Supervised Work Crew
- Computer Science Training Program
- Construction Woodshop Production
- Custodial Worker
- Food Service Worker

- Laundry Worker
- Master Gardener Program
- Practical Money Skills Training
- Screen Printing Training Program
- Supervised Maintenance Crew Worker
- Teacher's Assistant Worker
- Website Design and Development
- Barista Worker
- CNA Training
- Copper Wiring
- Culinary Arts
- Fiber Optics
- Horticulture
- Janitorial
- Landscaping
- Laundry Worker
- Library Assistant
- Supervised Maintenance Crew
- Telecommunications Wiring

### Quarterly Progress Reviews

Youth case plans are created in the first 30 days and follow youth through their entire OYA journey. As youth leave intake for their longer-term living unit, the goals may change, but the overall plan or roadmap should stay the same. These plans are reviewed and updated every quarter while the youth is in OYA custody. Multi-disciplinary teams (MDTs) evaluate each

youth on the skills and criteria listed above, evaluate the programming and make modifications to ensure the youth stays on track to be accountable and develop the skills necessary in the shortest period of time.

When the MDT believes the youth has met the agreed-upon goals, the team may refer the youth to the Parole Review Committee. In the current biennium, OYA has added members to this committee to ensure an equitable process for all youth. This committee considers the factors above, including the supports available in the community. The committee then either approves the parole or sends its recommendation to the Agency Case Review if the case is higher-profile and requires higher level of review.

## Facility Services — Close-Custody Details

### Youth Correctional Facilities – 347 beds

OYA's five youth correctional facilities (YCFs) provide the highest levels of security and structure within OYA's close-custody system. Youth enter OYA custody with complex and often co-occurring service needs in the areas of mental health, substance addiction and abuse, sexually offending behaviors, social skills development, and education. These youth reside on living units ranging from 15 to 21 youth. Facility programs provide high security and structure and are based on the principles of personal responsibility and healthy adolescent development.

Programs also focus on cognitive behavioral interventions and skill building within a safe and supportive environment. These programs target each youth's specific criminogenic risk and needs while supporting the development of their skills and assets.

Four of OYA's youth correctional facilities serve primarily male-identified youth. They are listed below, from largest to smallest:

- *MacLaren Youth Correctional Facility*, in Woodburn, operates 187 beds. MacLaren YCF serves newly committed youth, youth who have returned on parole violations, and the majority of older DOC youth. MacLaren also serves the most emotionally reactive youth and youth with the most acute mental health needs.

- *Rogue Valley Youth Correctional Facility*, in Grants Pass, operates 50 beds. Rogue Valley YCF serves the majority of youth from the southern Oregon region.
- *Eastern Oregon Youth Correctional Facility*, in Burns, operates 36 beds. Eastern Oregon YCF has 18 beds dedicated to youth who have committed sexual offenses and another 18 beds dedicated to regional youth.
- *Tillamook Youth Correctional Facility*, in Tillamook, operates 32 beds. Tillamook YCF specializes in serving primarily male-identified youth who have committed sexual offenses.

OYA also operates one close-custody facility that serves primarily female-identified youth:

- *Oak Creek Youth Correctional Facility*, in Albany, operates 42 beds. Oak Creek YCF provides intake and criminogenic treatment services for primarily female-identified youth and provides a range of gender-specific services.

## Youth Transitional Facilities – 60 beds

OYA operates four youth transitional facilities (YTFs) – three for primarily male-identified youth and one for primarily female-identified youth. These facilities provide a bridge from youth correctional facilities to community-based placements or homes. Youth are usually placed in transitional facilities when they have demonstrated success at more secure correctional facilities and are ready for increased responsibility and opportunities. Transitional facilities provide youth the opportunity to continue treatment, attend school, and build vocational skills.

Youth work on community service projects, supervised work crews, and community-based employment to develop marketable job skills. Accountability and responsibility are stressed through payment of restitution and community service work.

OYA's four transitional facilities are:

- *Camp Florence YTF*, in Florence, operates 16 beds primarily for male-identified youth. This facility does not have a security fence and youth have access to the community on a daily basis for work and other transition activities.
- *Camp Riverbend YTF*, in La Grande, operates 16 beds primarily for male-identified youth. This facility is secure and most youth have access to the community on a daily basis for work and transition activities. This facility also has a few opportunities for youth who do not have community clearance to work onsite and learn skills toward transition.
- *Camp Tillamook YTF*, in Tillamook, operates 16 beds primarily for male-identified youth. This facility is also secure with up to half the youth only having clearance to work onsite. The facility still offers community work and transition activities; however, not all youth qualify for these opportunities.
- *Jackie Winters Transition Program*, in Albany, operates 12 beds primarily for female-identified youth. This facility does not have a security fence and youth have access to the community on a daily basis for work and other transition activities.

## Facility Services Accomplishments – 2021-2023

The COVID-19 pandemic continues to present extreme challenges for operating secure facilities that provide care 24/7. Larger numbers of staff taking sick leave, difficulties in hiring and retaining staff due to the changing job market, and redeployment of staff to quarantine or medical isolation spaces are among the issues that have contributed to significant staffing crises in OYA facilities. Unfortunately, many of the immediate solutions have not been ideal, including mandatory overtime and having managers and others fill in during regular shifts where needed. The unprecedented levels of workforce disruption also have impacted the youth we serve, causing them to feel less stable and leading to an increased number of behavioral incidents. Coming up with new and creative solutions while navigating this ongoing crisis has been one of the biggest challenges of the past biennium, but it has also produced some of our most impactful accomplishments.

Despite the challenges of the pandemic, OYA Facility Services completed the following in 2021-23:

- Implemented the Fundamental Practice for Living Units at all work sites and living units in OYA Facility Services. The facility superintendents, with support from OYA Development Services and others, created the Fundamental Practices as a "playbook" for managers to move the concept of Positive Human Development culture from something abstract into tangible activities and tasks that we track and monitor. The five areas we have implemented are: 1) clean, safe, and organized living units; 2) interactive youth and staff engagement; 3) developmentally appropriate milieu and services; 4) building community; and 5) safe community skill building. This effort took extensive time from facilities leadership in training, coaching, and mentoring local leadership. Each manager receives a status report monthly of the data elements to allow them to independently see their progress and adjust as needed. The fifth Fundamental Practice — safe community skill development — helps youth build problem-solving, self-awareness, emotion regulation, and conflict resolution skills that are necessary to be safe in their correctional facility and when they're back out in the community. Early outcomes from the youth attending this group have been promising, with notable increases in their skill levels and decreases in incidents on their living units.
- Implemented status/fidelity checks for the Fundamental Practices at all facilities. This is an annual review of each living unit's PHD culture and environment in relation to the actions and tasks in the five Fundamental Practices. Facility Services administration conducts this review with assistance from Development Services and leadership from the partner facilities. The review includes on-unit observation, interviews with youth and staff, and discussion with the unit leadership team. This is to ensure an outside perspective on how each unit is adhering to the standards and working toward improvement.
- OYA worked to reduce racial disparities in use of isolation in close-custody facilities, and to reduce isolation episodes and duration for all youth.
- Completed a thorough review and revision of leadership position descriptions using the OYA Equity Lens Guide to ensure leadership has clear expectations of their role in in creating environments that are diverse, equitable and inclusive.

- Increased the diversity of our workforce by creating clear expectations for recruitment and hiring practices to ensure diverse applicant pools, diverse and inclusive hiring panels, and equitable hiring processes.
- Trained all leadership and managers in Facility Services in diversity, equity, and inclusion through large group, small group, and online training. We also trained all facility staff in the same concepts through team meetings and online.
- Focused efforts to engage families in the youth case planning process and increased family participation in case planning meetings. We trained case coordinators around the state on the importance of family involvement and how to improve case planning meetings and scheduling, with insight and ideas from the Family Advisory Committee with current and former parents of OYA youth. During the biennium, family involvement in case planning meetings increased from 45% to 86%.
- Created and implemented the new Healthy Youth Development domain to better track youth skill needs, interventions provided and progress toward goals. This domain has 12 associated competencies which allow the youth's multidisciplinary team to evaluate youth progress and readiness to return to the community every 90 days. These 12 factors are known to be connected to desistance from crime and include items such as managing frustration, limiting impulsive behavior, navigating peer influence, understanding their impact on their victims and others, and showing remorse. We rate very youth in close custody on these factors, which also provides useful data to evaluate interventions and units in the future.
- Continued implementation of Phase 2 of the 10-Year Strategic Plan for Facilities to align OYA's physical plants with a culture of Positive Human Development. This included remodeling several existing living units at MacLaren and one unit at Rogue Valley.
- Continued to meet and improve adherence to federal Prison Rape Elimination Act (PREA) standards through three major focus areas: reporting, training, and security. We enhanced security camera technologies throughout all facilities.
- Continued OYA's participation in Performance-based Standards (PbS) as part of a national project sponsored by the U.S. Office of Juvenile Justice and Delinquency Prevention and administered by the Council for Juvenile Correctional Administrators. Oregon is the first state to use PbS at all its close-custody facilities. PbS monitors and measures facilities' adherence to standards for safety and security, youth physical and mental health, programming, reintegration strategies, maintaining behavioral order, and ensuring youths' legal rights are respected.

## Facility Services Key Initiatives for 2023-25

In the coming biennium, we plan to focus on the following key initiatives:

- Continue implementing the agency's Diversity, Equity, and Inclusion initiative. This includes:
    - partnering with Human Resources to enhance staff recruitment and hiring processes to ensure a diverse workforce that better matches the diverse youth we serve;
    - examining and modifying all processes where systemic bias may play a role in decision-making, including unit placements, disciplinary action, treatment curriculum, and length of stay;
    - examining staff and youth interactions, engagement, and milieu to ensure that youth and staff are treated fairly and respectfully, without racial bias; and
    - seeking ways to provide equitable services and opportunities for youth at Oak Creek YCF and the Jackie Winters Transition Program.
- Continue our work to embed the developmental approach in our facilities.
- Implement the restorative justice approach in all facilities. Restorative justice focuses on youth accountability through restoration for victims and skill-building for the youth. Restorative justice will help youth and staff focus on identifying what happened without excuses, what they are responsible for, what the impact was on all involved, and most importantly, how they can attempt to make it right. True accountability is owning and accepting responsibility, learning skills, making changes so the behavior doesn't happen again, and doing what you can to repair the harm created by your actions. This implementation will require training for all staff.
- Update and overhaul our Youth Behavior Matrix, using an equity lens, to better align with the developmental model and to be fair and accountable to all youth. The current matrix to guide youth and staff behavior was created in 2008, with one update in 2016. Our update project will include staff from all levels of the facilities, youth, families, and advocacy groups to ensure transparency and inclusion.
- Implement the next phase of the 10-Year Strategic Plan for Facilities to continue aligning our agency's physical environments with our culture of positive human development.

# HEALTH SERVICES EXECUTIVE SUMMARY

## Enabling Legislation/Program Authorization

The Health Services program is authorized through Oregon Revised Statutes Chapters 419 and 420.

## Program Description

Statute requires OYA to provide health and medical care to incarcerated youth. Health Services provides age-appropriate medical, nursing, dental, psychiatric, and psychological care for all youth in close custody in alignment with community standards of care; educates youth about how to manage their health; and promotes healthy lifestyles. Health care is provided by physicians, nurses, dentists, and other health care professionals on staff or via contracts. Medications on living units are administered by Facility Services staff under the direction of Health Services.

## Major Cost Drivers

- Direct operating costs
  - Personnel
  - Contracting for medical care
  - Information technology
- Youth services
  - Health care services and supplies
  - Pharmaceutical costs
  - Emergency department visits
  - Specialists
- Recruitment and retention of healthcare personnel to work in facilities, especially rural facilities
- Rising healthcare and pharmaceutical costs

## Program Performance

Health Services measures its performance through a number of metrics that directly point to the health care services youth receive in each facility. These metrics, which are included in OYA's performance management system, are reviewed and analyzed for the purpose of improving services and are reported at the agency's quarterly target review meetings. Along with other agency departments, Health Services also has developed its own set of SMART goals with an eye to continually improving processes and staff development. Progress toward SMART goals is reviewed with the agency's executive team and during the agency's quarterly target review meetings.

## Significant Proposed Program Changes from 2021-23

Health Services does not anticipate any significant changes at this time.

# HEALTH SERVICES PROGRAM NARRATIVE

## Purpose

OYA uses a centralized system of health care management that places medical professionals in charge of all health care decisions for youth to ensure access to quality, equitable, efficient, timely, and cost-effective health care services. In Health Services, we use multiple methods to help ensure cost-effectiveness, include utilization review, a prior authorization process, and a therapeutic level of care protocol. Through OYA staff or through contracted providers, we provide medical, nursing, psychiatric, psychological, dental, and specialty care for all youth in close custody; we educate youth about self-care; and we promote healthy lifestyles. We provide a level of medical care for youth consistent with community standards, and contract with specialists to provide additional services to youth as needed. Due to limited resources, the care we

provide must be deemed medically necessary. We ensure that we deliver health care services equitably and in a culturally appropriate manner to all youth, regardless of race, ethnicity, gender, or sexual orientation.

## Service Locations

Health Services operates a full-service medical clinic at MacLaren Youth Correctional Facility (YCF) in Woodburn with nursing staff, primary care physicians, dentists, dental assistants, psychologists, psychiatry providers, and support staff. Contract physicians, nurse practitioners, physician assistants, and dentists go on-site regularly to provide health care services to youth at other OYA close-custody facilities. All facilities, except Camp Florence Youth Transitional Facility (YTF), have one or more nurses on site. The youth at Camp Florence go out to the community to access health care; OYA contracts with a local community clinic and dentist to provide health care services for them. A nurse travels from Oak Creek to Camp Florence monthly to review the medication administration process.

## Services

Health care services provided to youth in OYA close-custody facilities include:

- medical leadership and oversight of the delivery of health care, including developing and maintaining guidelines for OYA facilities to ensure all health care services meet expectations;
- delivery of health care using accepted community standards of care and delivered in a culturally appropriate manner;
- a full spectrum of health care, including medical, nursing, dental, psychiatric, psychological, and pharmaceutical services;
- physical exams, dental exams, mental health assessments, and health care education;
- vision and hearing screenings, with referrals to specialists for vision and hearing abnormalities when appropriate;

- diagnosis, treatment, and management of acute and chronic medical, dental, and mental health conditions;
- immunization services, with the goal of bringing all youth up to date on immunizations;
- testing and treatment for sexually transmitted diseases (STDs);
- counseling on preventive health care, including STD prevention, obesity prevention, and contraceptive counseling with a choice of birth control method in preparation for youth return to the community;
- oral hygiene instruction;
- teaching self-care for chronic disease management;
- managing and administering contracts for services provided by health care providers and vendors;
- providing assistance and consultation around medical issues and questions to other divisions in the agency;
- providing quarterly review of psychotropic and other medications prescribed to youth in OYA's foster care placements; and
- participating in agency-wide committees and workgroups that impact services to youth.

## Health Services Accomplishments during 2021-23

- Continued work on processes and procedures to keep youth and staff safe during the COVID-19 pandemic, and to decrease exposure to the virus. Provided expert medical guidance on how the agency managed COVID-19 outbreaks in the facilities during the pandemic, and on-going consultation on related matters (e.g., quarantine and medical isolation, COVID-19 testing, facial coverings, management of personal protective equipment, etc.). Collaborated with Oregon Health Authority and local public health on the COVID-19 epidemic and to receive guidance and COVID-19 testing materials and equipment. Collaborated with other OYA departments to successfully manage COVID outbreaks.
- Achieved an overall COVID vaccination rate of approximately 74% among youth in close-custody facilities. Initially, the vaccination rate for the marginalized youth population was very low, but we implemented multiple initiatives that successfully increased this rate to 73.3%. These initiatives included

inviting OHA to send credible messengers into facilities to discuss the COVID vaccine with youth; partnering with OYA's Communications Office to communicate with youth about the importance of the vaccine; having OYA's health care staff continually educate youth on the importance of the vaccine; and making the vaccination rate one of Health Services' SMART goals.

- Conducted surveys and listening forums to elicit feedback from facility youth from marginalized populations on how they perceive the health care services they receive.
- Participated in Prison Rape Elimination Act (PREA) audits performed by external auditors, with all medical clinics meeting the required standards.
- Continued standardizing processes in all close-custody medical clinics.
- Continued maximizing use of the electronic health records system to further increase efficiency. Staff continued to convert manual processes and paper files to electronic versions. We also worked with our electronic health record vendor to improve and maximize our use of the system for coordinating youth care internally and in partnership with community health clinics and hospitals. Because hospital systems and community clinics can view our shared patient health care records, this decreases costs and increases communication and collaboration among the clinicians about patient care. This shared record system also improves continuity of care when youth leave a close-custody facility and return to the community.
- Completed a project to set up dedicated computers at each facility clinic to automatically print youth medication administration records during an emergency when there is no electricity or internet coverage. This will ensure that youth can successfully receive their medications, without errors, during adverse conditions.
- Continued participation in the OYA Gender Identity Committee to address the health care needs of transgender youth and youth with other gender identities.
- Hired a supervising psychologist to oversee OYA's psychology program and mental health services for the youth. The supervising psychologist has developed our first overarching mental health policy to standardize mental health services in close-custody facilities.

- Performed psychological assessments for all youth who identify as transgender and submitted requests for hormone therapy or other accommodations when medically appropriate.
- Performed routine psychological assessments on all youth who enter OYA, as well as specialty assessments, such as evaluations of youth eligible for early release under Oregon's "Second Look" statute, and for youth who are developmentally disabled.
- Continued to provide age-appropriate medical, dental, and psychiatric health care in accordance with recommended health care guidelines.
- Continued to ensure youth receive comprehensive high-quality, equitable, and cost-effective health care equal to that provided in the local community, including treatment for acute care needs, chronic disease care, dental care, vision care, updated immunizations, psychiatric care, STD testing, obstetrical care when needed, preventive care, birth control options, and health care education.
- Continued monitoring all close-custody facilities for any infectious disease outbreaks.
- Participated in the agency-wide DEI trainings to ensure that the health care services we provide are equitable and inclusive. We also trained our staff and contractors on how to provide culturally appropriate health care services to youth.

## Health Services Key Initiatives for 2023-25

- Continue to maximize use of the electronic health record system.
- Improve recruitment and retention of health care professionals with increased outreach to marginalized communities. Work with HR to further diversify the work force whenever possible.
- Remodel the clinic at the Albany facilities, which serve primarily female-identified youth. The remodel would create a more functional space to provide health care services to youth and create a dental clinic, so the young women can receive dental services onsite instead of having to be transported off site.
- Complete the MacLaren clinic remodel.
- Remodel the Tillamook clinic.

- Continue exploring viable options to purchase pharmaceuticals and related ancillary services at a lower cost.
- Continue ensuring equity and inclusion in health care services we provide to youth.
- Ensure that psychological assessments and testing are culturally appropriate and that all health care services are delivered in a culturally appropriate manner.
- Perform real-time surveys of youth after each clinic visit to determine if they have any concerns about health care services provided. Disaggregate the data to analyze feedback of youth from marginalized populations.
- Continue working on Health Services SMART goals and performance measures.
- Continue surveillance and management of disease outbreaks in facilities, including COVID-19.
- Continue offering and administering COVID vaccine to youth.
- Ensure Narcan is available on all facility living units for emergency use when deemed necessary and provide training to staff on how to administer.
- Determine if the recommendations made by the psychologists in the youth intake psychological assessments are being implemented by staff.
- Work with the OYA Sexual Orientation, Gender Identity and Gender Expression (SOGIE) Committee, Oregon Department of Justice, and others to enhance and build OYA's policy and procedure on the approval process for gender-affirming surgeries for youth who request this service.
- Ensure youth learn healthy habits and disease prevention.
- Continue to incorporate positive human development skills and concepts in how we work and interact with youth and staff.

| FACILITY PROGRAMS | 2021-23 Legislatively Approved Budget | 2023-25 Current Service Level* | 2023-25 Legislatively Adopted Budget |
|---|---|---|---|
| **Facility Services** | | | |
| General Fund | $71,108,152 | $158,461,930 | $159,037,545 |
| Total Funds | $164,158,392 | $162,474,906 | $163,050,521 |
| **Facility Health & Treatments Services** | | | |
| General Fund | $8,182,206 | $20,073,369 | $19,847,762 |
| Total Funds | $19,658,023 | $20,782,472 | $20,556,865 |
| **Facility Maintenance Services** | | | |
| General Fund | $12,329,325 | $12,539,696 | $12,806,420 |
| Total Funds | $17,632,773 | $12,869,199 | $17,238,042 |
| **TOTAL FACILITY PROGRAMS** | | | |
| General Fund | $91,619,683 | $191,074,995 | $191,691,727 |
| Total Funds | $201,449,188 | $196,126,577 | $200,845,428 |
| Positions | 724 | 695 | 703 |
| FTE | 696.63 | 669.50 | 674.77 |

* Modified CSL for adjusted PKG 040

| Policy Option Packages | | GF | | TF | POS | FTE |
|---|---|---|---|---|---|---|
| Package 106 - Mental Health Needs, Camp Florence | $ | 200,165 | $ | 200,165 | 1 | 0.88 |
| Package 201 - Mental Health Needs, MacLaren & Oak Creek | $ | 347,400 | $ | 347,400 | 3 | 1.50 |
| Package 211 - PREA/Security CCTV; Migrate Data | $ | 269,976 | $ | 269,976 | 2 | 1.13 |
| Package 301 - Permanent Equitable Capacity for YWTP | $ | 283,846 | $ | 283,846 | 2 | 1.76 |
| Package 801 - LFO Analyst Adjustments | $ | (370,064) | $ | 3,141,493 | 0 | 0.00 |
| Package 810 - Statewide Adjustments | $ | (114,591) | $ | (114,591) | 0 | 0.00 |
| Package 811 - Budget Reconciliation Adjustments | $ | - | $ | 590,562 | 0 | 0.00 |

**Facility Services**

**Essential Package 010 Non-PICS Psnl Svc/ Vacancy Factor**

**Package Description**

How achieved – Specific components include: 6.35% exceptional inflation and 4.2% standard inflation to Non-PICS, adjustment to pension obligation bond, vacancy factor adjustments and Mass Transit adjustment.

Personal Services – $674,088 Total Funds

Staffing Impact – None

Revenue Source - $271,952 General Fund, $402,136 Other Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Facility Programs**

**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services** | **Cross Reference Number: 41500-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 271,952 | - | - | - | - | - | 271,952 |
| **Total Revenues** | **$271,952** | **-** | **-** | **-** | **-** | **-** | **$271,952** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Temporary Appointments | 28,137 | - | - | - | - | - | 28,137 |
| Overtime Payments | 490,841 | - | - | - | - | - | 490,841 |
| Shift Differential | 52,791 | - | - | - | - | - | 52,791 |
| All Other Differential | 172,943 | - | - | - | - | - | 172,943 |
| Public Employees' Retire Cont | 159,081 | - | - | - | - | - | 159,081 |
| Pension Obligation Bond | (234,565) | - | 21 | - | - | - | (234,544) |
| Social Security Taxes | 56,967 | - | - | - | - | - | 56,967 |
| Paid Family Medical Leave Insurance | 2,869 | - | - | - | - | - | 2,869 |
| Mass Transit Tax | (370,114) | - | 398,556 | - | - | - | 28,442 |
| Vacancy Savings | (86,998) | - | 3,559 | - | - | - | (83,439) |
| **Total Personal Services** | **$271,952** | **-** | **$402,136** | **-** | **-** | **-** | **$674,088** |
| | | | | | | | |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 271,952 | - | 402,136 | - | - | - | 674,088 |
| **Total Expenditures** | **$271,952** | **-** | **$402,136** | **-** | **-** | **-** | **$674,088** |
| | | | | | | | |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (402,136) | - | - | - | (402,136) |
| **Total Ending Balance** | **-** | **-** | **($402,136)** | **-** | **-** | **-** | **($402,136)** |

**Facility Services**

**Essential Package 021 Phase-in**

**Package Description**

How achieved – Phase-in of Differential and S&S associated with new POP positions and backfill of General Fund for loss of child support for 2021-23.

Personal Services – $57,022 Total Funds

Services & Supplies – $325,505 Total Funds

Staffing Impact – None

Revenue Source – $382,527 General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 021 - Phase-in**

**Cross Reference Name: Facility Programs**
**Cross Reference Number: 41500-010-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 382,527 | - | - | - | - | - | 382,527 |
| **Total Revenues** | **$382,527** | **-** | **-** | **-** | **-** | **-** | **$382,527** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| All Other Differential | 43,777 | - | - | - | - | - | 43,777 |
| Public Employees' Retire Cont | 9,720 | - | - | - | - | - | 9,720 |
| Social Security Taxes | 3,348 | - | - | - | - | - | 3,348 |
| Paid Family Medical Leave Insurance | 177 | - | - | - | - | - | 177 |
| **Total Personal Services** | **$57,022** | **-** | **-** | **-** | **-** | **-** | **$57,022** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 2,324 | - | - | - | - | - | 2,324 |
| Out of State Travel | 7 | - | - | - | - | - | 7 |
| Employee Training | 20,724 | - | - | - | - | - | 20,724 |
| Office Expenses | 1,026 | - | - | - | - | - | 1,026 |
| Telecommunications | 2,055 | - | - | - | - | - | 2,055 |
| Data Processing | 2,170 | - | - | - | - | - | 2,170 |
| Publicity and Publications | 13 | - | - | - | - | - | 13 |
| Professional Services | 8 | - | - | - | - | - | 8 |
| Employee Recruitment and Develop | 724 | - | - | - | - | - | 724 |
| Dues and Subscriptions | 10 | - | - | - | - | - | 10 |
| Fuels and Utilities | 1,125 | - | - | - | - | - | 1,125 |
| Facilities Maintenance | 3,501 | - | - | - | - | - | 3,501 |
| Medical Services and Supplies | 283,696 | - | - | - | - | - | 283,696 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 021 - Phase-in**

**Cross Reference Name: Facility Programs**
**Cross Reference Number: 41500-010-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Other Services and Supplies | 162 | - | - | - | - | - | 162 |
| Expendable Prop 250 - 5000 | 5,177 | - | - | - | - | - | 5,177 |
| IT Expendable Property | 2,783 | - | - | - | - | - | 2,783 |
| **Total Services & Supplies** | **$325,505** | **-** | **-** | **-** | **-** | **-** | **$325,505** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 382,527 | - | - | - | - | - | 382,527 |
| **Total Expenditures** | **$382,527** | **-** | **-** | **-** | **-** | **-** | **$382,527** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Facility Services**

**Essential Package 022 Phase-out Pgm & One-time Costs**

**Package Description**

How achieved – Phase-out of cost of issuance and one-time ARPA funding for deferred maintenance.

Services & Supplies – ($1,646,780) Total Funds

Capital Outlay – ($3,359,780) Total Funds

Staffing Impact – None

Revenue Source – ($5,006,560) Other Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Facility Programs**
**Pkg: 022 - Phase-out Pgm & One-time Costs** | **Cross Reference Number: 41500-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Facilities Maintenance | - | - | (488,288) | - | - | - | (488,288) |
| Other Services and Supplies | - | - | (1,158,492) | - | - | - | (1,158,492) |
| **Total Services & Supplies** | **-** | **-** | **($1,646,780)** | **-** | **-** | **-** | **($1,646,780)** |
| **Capital Outlay** | | | | | | | |
| Building Structures | - | - | (3,359,780) | - | - | - | (3,359,780) |
| **Total Capital Outlay** | **-** | **-** | **($3,359,780)** | **-** | **-** | **-** | **($3,359,780)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (5,006,560) | - | - | - | (5,006,560) |
| **Total Expenditures** | **-** | **-** | **($5,006,560)** | **-** | **-** | **-** | **($5,006,560)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 5,006,560 | - | - | - | 5,006,560 |
| **Total Ending Balance** | **-** | **-** | **$5,006,560** | **-** | **-** | **-** | **$5,006,560** |

**Facility Services**

**Essential Package 031 Standard Inflation**

**Package Description**

How achieved –Standard inflation factor for goods and services is 4.2% and 8.8% for professional services.

Services & Supplies - $1,291,814 Total Funds

Staffing Impact – None

Revenue Source - $1,122,908 General Fund and $168,906 Other Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Facility Programs**
**Cross Reference Number: 41500-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 1,122,908 | - | - | - | - | - | 1,122,908 |
| **Total Revenues** | **$1,122,908** | **-** | **-** | **-** | **-** | **-** | **$1,122,908** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 25,426 | - | - | - | - | - | 25,426 |
| Out of State Travel | 73 | - | - | - | - | - | 73 |
| Employee Training | 10,677 | - | - | - | - | - | 10,677 |
| Office Expenses | 17,562 | - | - | - | - | - | 17,562 |
| Telecommunications | 18,945 | - | - | - | - | - | 18,945 |
| Data Processing | 4,147 | - | - | - | - | - | 4,147 |
| Publicity and Publications | 16 | - | - | - | - | - | 16 |
| Professional Services | 10,971 | - | - | - | - | - | 10,971 |
| Employee Recruitment and Develop | 10,533 | - | - | - | - | - | 10,533 |
| Dues and Subscriptions | 98 | - | - | - | - | - | 98 |
| Facilities Rental and Taxes | 1,752 | - | - | - | - | - | 1,752 |
| Fuels and Utilities | 157,763 | - | - | - | - | - | 157,763 |
| Facilities Maintenance | 105,222 | - | - | - | - | - | 105,222 |
| Food and Kitchen Supplies | 76,322 | - | 86,765 | - | - | - | 163,087 |
| Medical Services and Supplies | 284,335 | - | 28,044 | - | - | - | 312,379 |
| Other Care of Residents and Patients | 9,016 | - | 1,684 | - | - | - | 10,700 |
| Agency Program Related S and S | 369,046 | - | 51,090 | - | - | - | 420,136 |
| Other Services and Supplies | 9,753 | - | 1,323 | - | - | - | 11,076 |
| Expendable Prop 250 - 5000 | 8,547 | - | - | - | - | - | 8,547 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Facility Programs**
**Cross Reference Number: 41500-010-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | 2,704 | - | - | - | - | - | 2,704 |
| **Total Services & Supplies** | **$1,122,908** | **-** | **$168,906** | **-** | **-** | **-** | **$1,291,814** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,122,908 | - | 168,906 | - | - | - | 1,291,814 |
| **Total Expenditures** | **$1,122,908** | **-** | **$168,906** | **-** | **-** | **-** | **$1,291,814** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (168,906) | - | - | - | (168,906) |
| **Total Ending Balance** | **-** | **-** | **($168,906)** | **-** | **-** | **-** | **($168,906)** |

**Facility Services**

**Essential Package 032 Above Standard Inflation**

**Package Description**

How achieved – Total projected increases above standard inflation in the cost of goods and services. Approved exceptions above the standard inflation rate includes Medical Services at an additional an additional 2% above standard inflation and DAS motor pool rates for permanently assigned vehicles.

Services & Supplies - $166,118 Total Funds

Staffing Impact – None

Revenue Source - $152,764 General Fund and $13,354 Other Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Facility Programs**
**Cross Reference Number: 41500-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 152,764 | - | - | - | - | - | 152,764 |
| **Total Revenues** | **$152,764** | **-** | **-** | **-** | **-** | **-** | **$152,764** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 17,366 | - | - | - | - | - | 17,366 |
| Medical Services and Supplies | 135,398 | - | 13,354 | - | - | - | 148,752 |
| **Total Services & Supplies** | **$152,764** | **-** | **$13,354** | **-** | **-** | **-** | **$166,118** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 152,764 | - | 13,354 | - | - | - | 166,118 |
| **Total Expenditures** | **$152,764** | **-** | **$13,354** | **-** | **-** | **-** | **$166,118** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (13,354) | - | - | - | (13,354) |
| **Total Ending Balance** | **-** | **-** | **($13,354)** | **-** | **-** | **-** | **($13,354)** |

**Facility Services**

**Essential Package 033 Exceptional Inflation**

**Package Description**

How achieved – Total projected increases above standard inflation in the cost of goods and services. Approved exceptions above the standard inflation were for utilities and medical.

Services & Supplies - $277,119 Total Funds

Staffing Impact – None

Revenue Source - $277,119 General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 033 - Exceptional Inflation**

**Cross Reference Name: Facility Programs**
**Cross Reference Number: 41500-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 277,119 | - | - | - | - | - | 277,119 |
| **Total Revenues** | **$277,119** | **-** | **-** | **-** | **-** | **-** | **$277,119** |
| **Services & Supplies** | | | | | | | |
| Fuels and Utilities | 136,682 | - | - | - | - | - | 136,682 |
| Medical Services and Supplies | 140,437 | - | - | - | - | - | 140,437 |
| **Total Services & Supplies** | **$277,119** | **-** | **-** | **-** | **-** | **-** | **$277,119** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 277,119 | - | - | - | - | - | 277,119 |
| **Total Expenditures** | **$277,119** | **-** | **-** | **-** | **-** | **-** | **$277,119** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Facility Services**

**Essential Package 040 Mandated Caseload**

**Package Description**

How achieved – A decrease in youth per the April 2023 OEA Population Forecast. This reduction closes two living units taking OYA budgeted ADP to 407.

Services & Supplies – ($6,282,485) Total Funds

Staffing Impact – (30) positions, (29.00) FTE

Revenue Source – ($6,282,485) General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 040 - Mandated Caseload**

**Cross Reference Name: Facility Programs**
**Cross Reference Number: 41500-010-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (6,282,485) | - | - | - | - | - | (6,282,485) |
| **Total Revenues** | **($6,282,485)** | **-** | **-** | **-** | **-** | **-** | **($6,282,485)** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Paid Family Medical Leave Insurance | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Fuels and Utilities | (73,756) | - | - | - | - | - | (73,756) |
| Facilities Maintenance | (49,170) | - | - | - | - | - | (49,170) |
| Medical Services and Supplies | (1,217,907) | - | - | - | - | - | (1,217,907) |
| Agency Program Related S and S | (4,941,652) | - | - | - | - | - | (4,941,652) |
| **Total Services & Supplies** | **($6,282,485)** | **-** | **-** | **-** | **-** | **-** | **($6,282,485)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (6,282,485) | - | - | - | - | - | (6,282,485) |
| **Total Expenditures** | **($6,282,485)** | **-** | **-** | **-** | **-** | **-** | **($6,282,485)** |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 040 - Mandated Caseload**

**Cross Reference Name: Facility Programs**
**Cross Reference Number: 41500-010-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | (30) |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **(30)** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | (29.00) |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **(29.00)** |

**Facility Services**

**Essential Package 050 Fund Shifts**

**Package Description**

How achieved – this package reverses the end of session bill HB 5006 that shifted $100,000,000 GF to 100,000,000 OF for personal services through ARPA (American Rescue Plan Act Coronavirus State Fiscal Recovery Fund). This was one time funding, and the totals below reflect the ORPICS amounts for 2023-25 for the same positions.

Personal Services – ($0) Total Funds

Staffing Impact – None

Revenue Source – $106,877,184 General Fund, ($106,877,184) Other Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Facility Programs**
**Cross Reference Number: 41500-010-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 106,877,184 | - | - | - | - | - | 106,877,184 |
| **Total Revenues** | **$106,877,184** | **-** | **-** | **-** | **-** | **-** | **$106,877,184** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 66,378,642 | - | (66,378,642) | - | - | - | - |
| Empl. Rel. Bd. Assessments | 26,740 | - | (26,740) | - | - | - | - |
| Public Employees' Retire Cont | 14,736,058 | - | (14,736,058) | - | - | - | - |
| Social Security Taxes | 5,052,993 | - | (5,052,993) | - | - | - | - |
| Paid Family Medical Leave Insurance | 263,252 | - | (263,252) | - | - | - | - |
| Worker's Comp. Assess. (WCD) | 23,227 | - | (23,227) | - | - | - | - |
| Mass Transit Tax | 398,272 | - | (398,272) | - | - | - | - |
| Flexible Benefits | 19,998,000 | - | (19,998,000) | - | - | - | - |
| **Total Personal Services** | **$106,877,184** | **-** | **($106,877,184)** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 106,877,184 | - | (106,877,184) | - | - | - | - |
| **Total Expenditures** | **$106,877,184** | **-** | **($106,877,184)** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 106,877,184 | - | - | - | 106,877,184 |
| **Total Ending Balance** | **-** | **-** | **$106,877,184** | **-** | **-** | **-** | **$106,877,184** |

**Facility Services**

**Essential Package 060 Technical Adjustments**

**Package Description**

How achieved – This is a transfer from Facility SCR 010 to Program Support SCR 030 to move the event budget to the OIIR budget.

Services & Supplies – ($56,000) Total Funds

Staffing Impact – None

Revenue Source – ($56,000) General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Facility Programs**
**Cross Reference Number: 41500-010-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (56,000) | - | - | - | - | - | (56,000) |
| **Total Revenues** | **($56,000)** | **-** | **-** | **-** | **-** | **-** | **($56,000)** |
| **Services & Supplies** | | | | | | | |
| Medical Services and Supplies | - | - | - | - | - | - | - |
| Agency Program Related S and S | (56,000) | - | - | - | - | - | (56,000) |
| **Total Services & Supplies** | **($56,000)** | **-** | **-** | **-** | **-** | **-** | **($56,000)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (56,000) | - | - | - | - | - | (56,000) |
| **Total Expenditures** | **($56,000)** | **-** | **-** | **-** | **-** | **-** | **($56,000)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Facility Services**

**Policy Option Package 106: Mental Health Needs, Camp Florence**

**POP 106 – Approved as modified in Legislatively Adopted Budget**

**Purpose**

Facility Services operates four transition work study programs for youth exiting close custody.

Camp Florence has operated with a contract for mental health services for youth from a community provider. This option had much success for many years. In recent years however, the acuity of youth mental health needs has increased, the offense specific treatment needs have increased, and the standards or levels of licensure required have increased.

These dynamics require more hours than our contracted provider could dedicate to Camp Florence, and we have been unable to procure another or supplemental contract with another provider. Additionally, OYA is bound by collective bargaining agreements that would compel OYA to hire a full or part time employee to do the same work as other employees, and not to contract for that work when possible. Camp Florence is the only camp that does not have dedicated behavioral health FTE.

OYA has a hired a limited duration staff to fill this behavioral health specialist 2 post at Camp Florence and proposes a net zero policy option package to convert contract funds to FTE for this need.

The Camp Florence facility has been embraced by the local community and provides many opportunities for youth to work and learn transition skills prior to their parole. While we do screen youth for stable behavior and offense specific treatment progress before accepting and moving them from one of the other more secure sites, we attempt to not limit youth access to the transition services of camp based on mental health diagnoses.

**How Achieved**

The conversion of Special Pay funds to FTE, 1 Behavioral Health Specialist 2.

**Staffing Impact**

Increase the Camp Florence team by .88 FTE to phase in as permanent full time.

**Quantifying Results**

OYA will continue to provide transition services to all youth, and not exclude youth with mental health concerns.

**Revenue Source**

Facility Services - $200,165 General Fund

Community Services – ($200,165) General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 106 - Mental Health Needs, Camp Florence**

**Cross Reference Name: Facility Programs**
**Cross Reference Number: 41500-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 200,165 | - | - | - | - | - | 200,165 |
| **Total Revenues** | **$200,165** | **-** | **-** | **-** | **-** | **-** | **$200,165** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 115,563 | - | - | - | - | - | 115,563 |
| Empl. Rel. Bd. Assessments | 46 | - | - | - | - | - | 46 |
| Public Employees' Retire Cont | 25,655 | - | - | - | - | - | 25,655 |
| Social Security Taxes | 8,841 | - | - | - | - | - | 8,841 |
| Paid Family Medical Leave Insurance | 462 | - | - | - | - | - | 462 |
| Worker's Comp. Assess. (WCD) | 40 | - | - | - | - | - | 40 |
| Flexible Benefits | 34,650 | - | - | - | - | - | 34,650 |
| **Total Personal Services** | **$185,257** | **-** | **-** | **-** | **-** | **-** | **$185,257** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 2,135 | - | - | - | - | - | 2,135 |
| Employee Training | 387 | - | - | - | - | - | 387 |
| Office Expenses | 534 | - | - | - | - | - | 534 |
| Telecommunications | 1,383 | - | - | - | - | - | 1,383 |
| Data Processing | 53 | - | - | - | - | - | 53 |
| Publicity and Publications | 16 | - | - | - | - | - | 16 |
| Employee Recruitment and Develop | 624 | - | - | - | - | - | 624 |
| Dues and Subscriptions | 4 | - | - | - | - | - | 4 |
| Facilities Rental and Taxes | 1,274 | - | - | - | - | - | 1,274 |
| Facilities Maintenance | 1,490 | - | - | - | - | - | 1,490 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 106 - Mental Health Needs, Camp Florence**

**Cross Reference Name: Facility Programs**
**Cross Reference Number: 41500-010-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Other Services and Supplies | 111 | - | - | - | - | - | 111 |
| Expendable Prop 250 - 5000 | 4,638 | - | - | - | - | - | 4,638 |
| IT Expendable Property | 2,259 | - | - | - | - | - | 2,259 |
| **Total Services & Supplies** | **$14,908** | **-** | **-** | **-** | **-** | **-** | **$14,908** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 200,165 | - | - | - | - | - | 200,165 |
| **Total Expenditures** | **$200,165** | **-** | **-** | **-** | **-** | **-** | **$200,165** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 0.88 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **0.88** |

**Facility Services**

**Policy Option Package 201 – Mental Health Needs, MacLaren and Oak Creek**

**POP 201 – Approved as modified in Legislatively Adopted Budget**

**Purpose**

This package requests three additional behavioral health specialists, also known as Qualified Mental Health Professionals or QMHPs, to adequately support the mental health needs of youth living in Oregon Youth Authority close-custody facilities.

At least 78% of males and 89% of the females in OYA's care have a diagnosed mental health disorder. Additionally, of the youth committed to close custody, 14% of males and 30% of females have attempted suicide at least once in the previous three years.

These rates are higher for youth of color: 86% of our African American youth and 87% of our Native American youth in facilities have a mental health diagnosis. Despite the obvious and increasing need for high-quality mental health support, OYA youth correctional facilities do not have enough mental health professionals to provide proper care for youth. Current ratios are approximately one mental health professional for every 25 youth, a ratio we've had in place for more than 25 years. This is the bare minimum staffing level to manage mental health emergencies. It is not a level of staffing that allows for appropriate ongoing symptom management support for youth with mental health disorders.

These high rates of mental health diagnoses, particularly among youth of color, are driven by trauma secondary to systemic oppression, poverty, and poor living environments, all of which can be the result of systemic racism and inequities. These circumstances impact the brain development and mental health of youth from marginalized populations. OYA is committed to helping these youth achieve mental health care equity and positive outcomes. Additional staff would help ensure that staffing shortages do not have a disproportionate impact on youth of color, given the disproportionate rate of mental health needs.

OYA first implemented the standard of one Behavioral Health Specialist 2 (what we call a Qualified Mental Health Professional, or QMHP) per 25 youth in the 1990s, after several youth died by suicide in our facilities. That staffing level was based on a recommendation from a national expert as the minimum level needed to prevent more suicides. Today, in addition to a large majority of our overall youth population needing some type of mental health treatment, OYA also runs several specialized living units at MacLaren Youth Correctional Facility that serve youth with serious mental illness and those who have experienced complex trauma that leads to extreme emotional reactivity.

In those specialized units, we have come up with a staffing pattern that allows for one QMHP per 16 youth — but this has been accomplished through temporary positions and by "borrowing" QMHPs from other units, who then only have a mental health professional working for them half time. Additionally, a 1 to 16 ratio is still well below the ratio needed to provide appropriate support. The community standard of care for youth in out-of-home placements is to have one mental health practitioner for every 8 to 12 youth, depending on the acuity of the youth's needs. The Children's Farm Home, which runs the state hospital for juveniles, operates with a ratio of one practitioner for every 6 to 8 youth.

When we continue operating with fewer QMHPs, youth suffer from not receiving appropriate services, and staff suffer from burnout. Similar to teachers with large class sizes, each youth receives less individualized attention when the caseload is too large.

QMHPs are called on to serve in many roles, including counselor, mentor, treatment group leader, skill development teacher, and behavior specialist. But, with current staffing levels, they mostly have to act as crisis workers, constantly giving their time and efforts to simply maintaining youth safety, rather than helping youth manage their underlying mental health conditions. This has several adverse effects:

1. It teaches youth in need that they must be in crisis to receive services, which reinforces crisis behavior and entrenches their disorder.
2. It leads to burnout for staff who feel that they aren't making progress with youth, or that putting in the work to help one youth may lead to delaying other youths' needs.
3. When staff are unable to put in the work to prevent youth from getting into mental health crises, youth have these crises more frequently, causing additional staffing issues as we meet their need for enhanced supervision for suicide watches.
4. Youth who are in mental health crisis account for a disproportionately large number of the youth-on-youth and the youth-on-staff violence that occurs within the facility. In other words, these crises jeopardize safety for everyone.

We have recognized for a long time that we need more QMHPs. So far, OYA has addressed this issue by double-filling positions and by hiring temporary Behavioral Health Specialists to provide services on our most acute units at MacLaren.

Since the addition of these temporary staff, we have seen these outcomes in those units:

- an increase in the number of treatment hours delivered;
- a decrease in violence;
- a decrease in the use of isolation;
- shorter lengths of stay for youth.

These additional positions requested would help provide better mental health services for youth.

**How Achieved**

We are asking for permanent funding for three additional Behavioral Health Specialists: two at MacLaren and one at Oak Creek. This would prevent our need to rely on temporary positions and double-fills, allow us to greatly improve our staff-to-youth ratio for our acute mental health living units, and also have a trickle-down effect of allowing our current QMHPs to return more focus to other living units.

**Staffing Impact**

3 positions, 1.50 FTE

**Quantifying Results**

OYA will track results regularly through the OYA Performance Management System and through our Facility Services Safety Index. We anticipate seeing these results in our acute mental health living units at MacLaren and Oak Creek:

- an increase in individual treatment hours,
- a decrease in youth mental health symptoms, and
- fewer incidents of self-harm, violence and other crisis behavior.

OYA will further explore the relationship between mental health services and outcomes for youth of color, to identify and address disparities and inequities.

**Revenue Source**

$347,400 General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Facility Programs**
**Pkg: 201 - Mental Health Needs, MacLaren & Oak Creek** | **Cross Reference Number: 41500-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 347,400 | - | - | - | - | - | 347,400 |
| **Total Revenues** | **$347,400** | **-** | **-** | **-** | **-** | **-** | **$347,400** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 198,108 | - | - | - | - | - | 198,108 |
| Empl. Rel. Bd. Assessments | 78 | - | - | - | - | - | 78 |
| Public Employees' Retire Cont | 43,980 | - | - | - | - | - | 43,980 |
| Social Security Taxes | 15,156 | - | - | - | - | - | 15,156 |
| Paid Family Medical Leave Insurance | 792 | - | - | - | - | - | 792 |
| Worker's Comp. Assess. (WCD) | 69 | - | - | - | - | - | 69 |
| Flexible Benefits | 59,400 | - | - | - | - | - | 59,400 |
| Reconciliation Adjustment | 1 | - | - | - | - | - | 1 |
| **Total Personal Services** | **$317,584** | **-** | **-** | **-** | **-** | **-** | **$317,584** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 3,637 | - | - | - | - | - | 3,637 |
| Employee Training | 660 | - | - | - | - | - | 660 |
| Office Expenses | 911 | - | - | - | - | - | 911 |
| Telecommunications | 2,358 | - | - | - | - | - | 2,358 |
| Data Processing | 90 | - | - | - | - | - | 90 |
| Publicity and Publications | 27 | - | - | - | - | - | 27 |
| Employee Recruitment and Develop | 1,064 | - | - | - | - | - | 1,064 |
| Dues and Subscriptions | 6 | - | - | - | - | - | 6 |
| Facilities Rental and Taxes | 2,172 | - | - | - | - | - | 2,172 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Facility Programs**
**Pkg: 201 - Mental Health Needs, MacLaren & Oak Creek** | **Cross Reference Number: 41500-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Facilities Maintenance | 6,944 | - | - | - | - | - | 6,944 |
| Other Services and Supplies | 189 | - | - | - | - | - | 189 |
| Expendable Prop 250 - 5000 | 7,907 | - | - | - | - | - | 7,907 |
| IT Expendable Property | 3,851 | - | - | - | - | - | 3,851 |
| **Total Services & Supplies** | **$29,816** | **-** | **-** | **-** | **-** | **-** | **$29,816** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 347,400 | - | - | - | - | - | 347,400 |
| **Total Expenditures** | **$347,400** | **-** | **-** | **-** | **-** | **-** | **$347,400** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 3 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **3** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1.50 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1.50** |

**Facility Services**

**Policy Option Package 211: PREA/Security CCTV; Migrate Data**

**POP 211 – Approved as modified in Legislatively Adopted Budget**

**Purpose**

**1. Electronic Security Team – Additional FTE** ** Approved as modified in Legislatively Adopted Budget**

OYA requests an additional Five (5.00) FTE to maintain, operate and continue needed expansion and upgrades of its closed-circuit camera system to maintain safe and secure environments for our youth and staff in correctional facilities.

In 2003, Congress enacted the Prison Rape Elimination Act (PREA). The federal law and its regulations promulgated by the U.S. Department of Justice requires correctional facilities to "develop and document a staffing plan, taking into account a set of specified factors that provides for adequate levels of staffing, and, where applicable, video monitoring, to protect inmates against sexual abuse."

The camera system is an integral piece of the PREA mandates and acts as a deterrent, a measure of accountability and for forensic use in investigations and allegations. When events of any type are alleged to have occurred, they must be

reviewed forensically post-event. Video recordings are critical for support of a criminal or for defense against civil litigation. The quality of the video archive must be high, and the data must be available, retrievable, and secure against destruction or tampering. The record retention standard applicable to security video recordings is currently 30-days or until matter resolution if the recording is involved in litigation.

OYA has embraced camera systems. Camera systems provide physical and emotional safety for our youth, particularly marginalized youth. When allegations of abuse or discriminatory incidents are made, camera systems provide video records that can be reviewed to keep youth safe and support disciplinary interventions that advance equity for youth and staff. A comprehensive camera surveillance system also provides safety and security to marginalized groups to include but not limited to people of color and LGBTQIA2S+ where victimization levels can be higher.

The video surveillance system is a critical component to maintain safety and security and protect the public, reduce crime, and create safe environments for both youth and staff. Key attributes are the following: Increased safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.

The electronic security team size has not grown with the expansion of the system. The original system was an antiquated analog system with approximately 400 cameras. Those 400 cameras were long replaced with digital high definition camaras with highly analytical system to manage the recordings and data collected. Initially we created a CCTV Strategic Plan to systematically install cameras based on the priority or camera placement identified in the strategic plan. The team has been racing for the finish line for over a decade and have completed phase 1 and phase 2 and are working on phase 3

and in some places phase 4 installations. The most critical areas have cameras and we are installing cameras in phase 3 and in areas that were not previously identified as areas of concern (phase 4).

With the race to install cameras where needed, the team has not been able to maintain the equipment (servers, switches, cameras) at a satisfactory level. Upgrades to software, firmware, and security updates have taken a back seat to expanding the systems to ensure wide camera coverage. In addition, camera maintenance to ensure cameras are operating correctly and the field of view is adequate day and night has also taken a back seat to system expansion. This was apparently evident in the recent Enterprise Information Services (EIS) CIS Controls Basic Assessment of the CCTV system. The audit revealed several shortfalls in the operation of the program. The enterprise goal is to score a 40% or higher on the CIS Controls 1-6. The average score of the controls fell short at 14%.

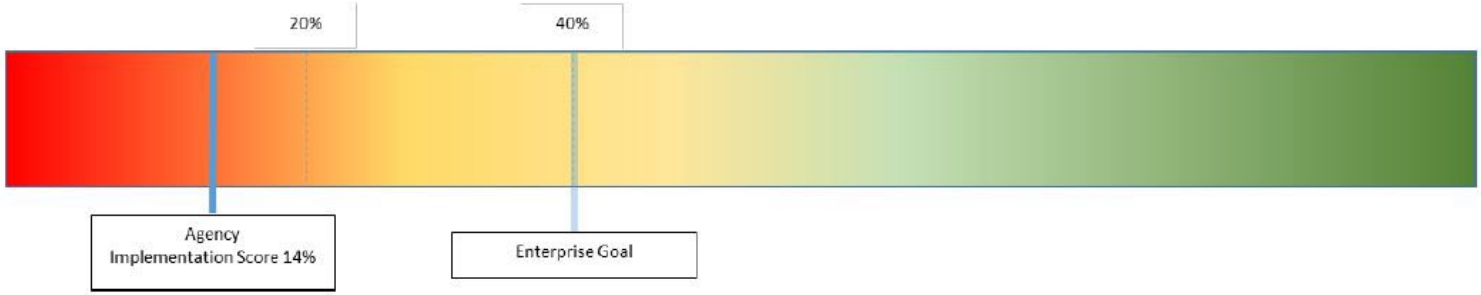
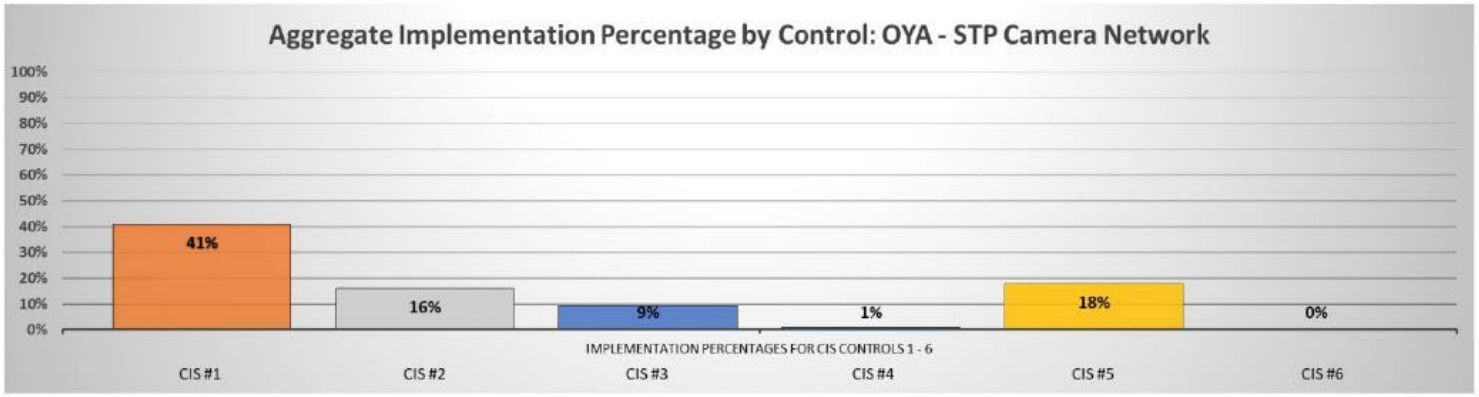



Figure 4: Total Completion - CIS Basic Six - OYA-STP Camera Network



| CIS Basic 6 Sub-Control Assessment Criteria – OYA – STP Camera Network | Aggregate Implementation Percentage |
|---|---|
| Written Procedures Established and Documented to Support the Controls | 11% |
| CIS Controls 1 – 6 Efficacy | 15% |
| CIS Controls 1 – 6 Automated or Technically Enforced | 12% |
| CIS Controls 1 – 6 Reviewed and Reported to Stakeholders | 12% |

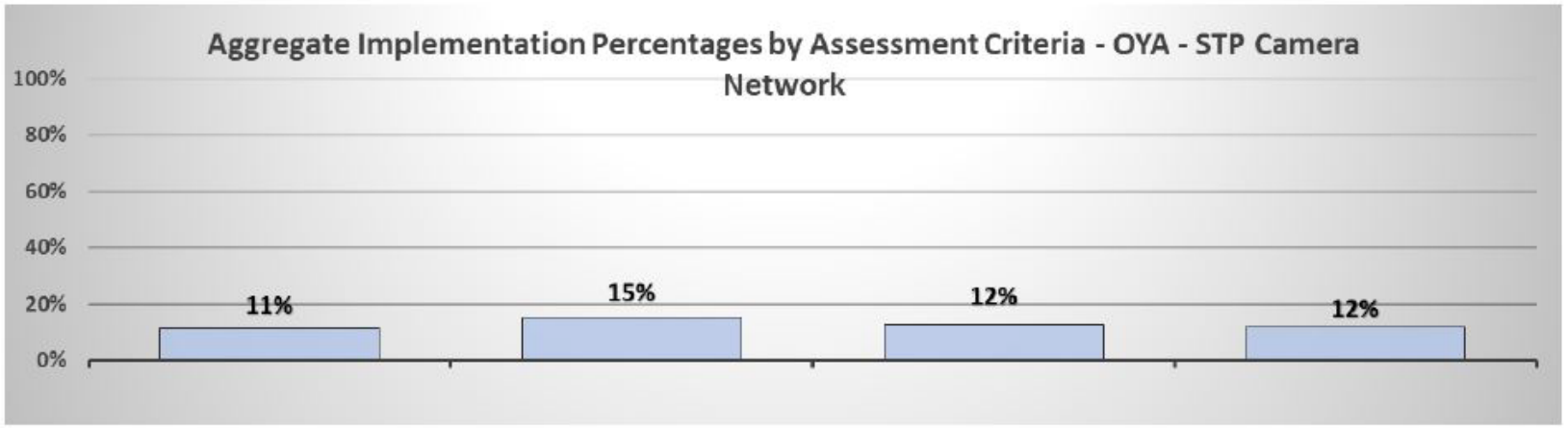
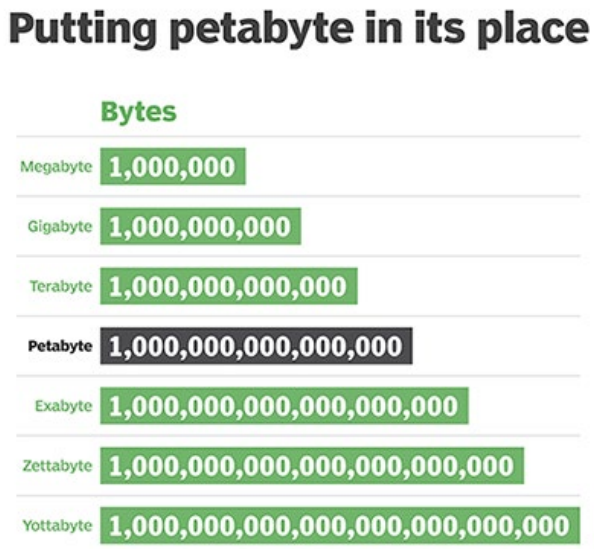


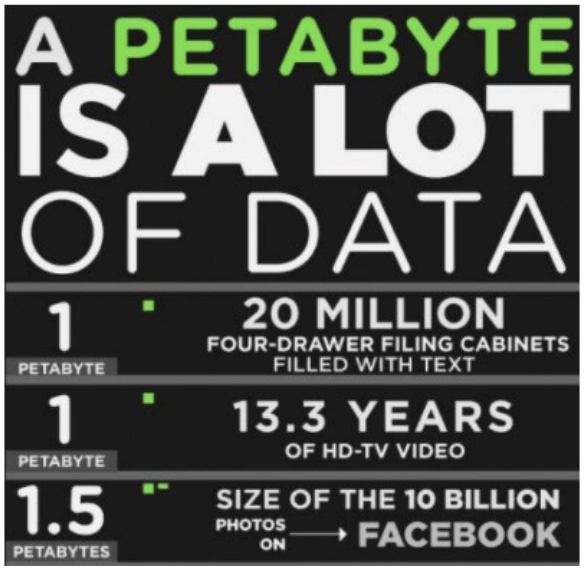

Figure 6: Basic Six Control Implementation by Assessment Criteria – OYA - STP Camera Network

Proposed Solution – As mentioned earlier, the Electronic Security Team size has not grown with the size of the program managed. In the beginning with 400 analog camaras and several DVR's and currently with the following inventory of equipment and assets:

| Current Inventory | | | | Projected Expansion | | |
|---|---|---|---|---|---|---|
| Device | Camara System | Access Control | Totals | Device | Planned Projects by Biennium Close '23 | Total Production Inventory by '23 |
| Cameras | 1988 | N/A | 1988 | Cameras | 121 | 2109 |
| Servers | 73 | 20 | 93 | Servers | 9 | 102 |
| Switches | 104 | 20 | 124 | Switches | 12 | 136 |

There is no comparison to the system complexity from the start to now. The data storage alone is incomprehensible, to maintain a 30-day data retention we are storing a total of **2.77 petabytes**. The network infrastructure needed to run this system is larger than the business network to connect OYA's 1,000 FTE.




The solution to this problem is additional FTE to support the program. OYA requests an additional Five (5.00) FTE to maintain, operate and continue needed expansion and upgrades to maintain safe and secure environments for our youth and staff. The program aligns with the agencies mission of protecting the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments. The Electronic Security Program supports all of OYA's key aspirations.

Key Aspirations:

- Safe, Healthy & Engaged Environments – the camera and access control systems increased safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.

- Equity – A comprehensive camera surveillance system provides safety and security to marginalized groups to include but not limited to people of color and LGBTQIA2S+ where victimization levels can be higher.
- Value Based, Data Driven Decisions – the camera and access control systems increased safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.
- Positive Outcomes for Youth - A comprehensive camera surveillance system provides safety and security to marginalized groups to include but not limited to people of color and LGBTQIA2S+ where victimization levels can be higher. Provides aid to supervising suicidal youth, PREA compliance; use of force documentation; decrease liability of staff and youth; and critical support of investigations.
- Collaborative, Transparent and Accountability Leadership – Security camera data storage ensures staff and youth are held accountable. Placement of cameras ensures transparency and aids as a deterrent.
- Effective and Efficient Organization – Work load FTE analysis and subsequent cost comparison shows a tremendous cost savings to accomplish the Electronic Security workload in-house versus through service level agreements with vendors.

**2. State Data Center Camera System Network Migration** ** Approved as modified in Legislatively Adopted Budget**

The purpose of this funding request of $321,480 is to migrate the agencies camera systems network to the State Data Center (SDC). This request creates a sustainable IT infrastructure, funding, and support model that capitalizes on leveraging existing State Data Center technical environment and shared services offerings. Additionally, this reduces risk to the state by having a more secure and managed network and better reliability around collecting and storing video to meet federal and state requirements such as the Prison Rape Elimination Act, recording and storing evidence involving staff and youth incidents, and to support OYA's DEI initiatives.

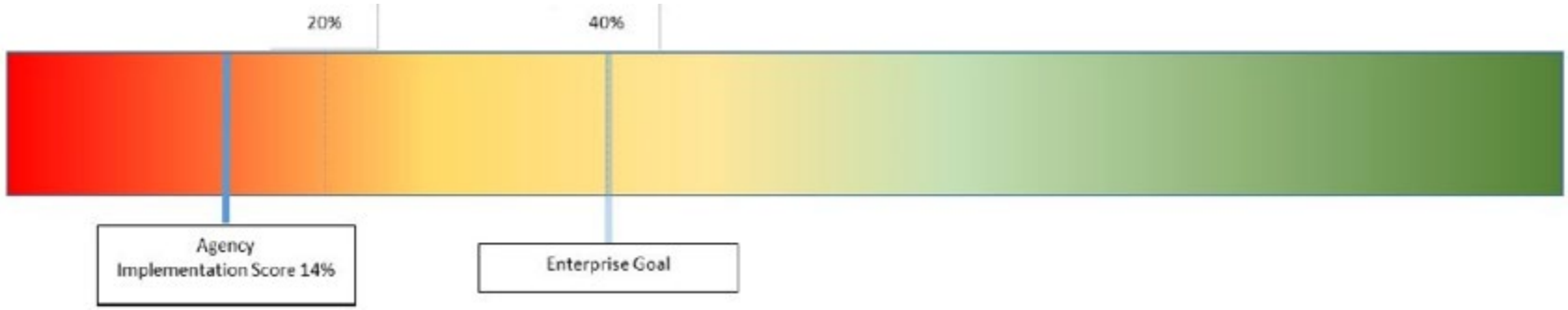
In the 2019/21 biennium OYA was funded to move its business technical infrastructure to the State Data Center. This move enabled the standardization of OYA's business technical environment, attainment of shared service efficiencies, security enhancements and 24/7/365 monitoring and support. Now OYA is looking to move its camera system network to the State Data Center for the same reasons.

Moving the camera system network under the SDC will allow for implementation of more advanced network management protocols/strategies/security that maximize bandwidth utilization and network performance. The camera switch migration will facilitate optimal capacity management as well as provide 24/7/365 operational support of OYA's 300 network switches in its closed custody facilities around the state. Additionally, the Agency will be able to reduce the following risks: 1) Network vulnerabilities resulting from single-source staffing support and lack of 24/7/365 oversight; 2) Network failure and operational down time resulting from outdated and unsupported equipment; 3) Business critical tasks lack IT support due to insufficient staffing levels.

Collectively, migration of OYA's camera system network to the SDC would enable OYA to better meet the Prison Rape Elimination Act (PREA) and further our Diversity, Equity, and Inclusion (DEI) initiative by having reliable video evidence. OYA's first Key Aspiration is Safe, Healthy and Engaged Environments – the camera systems increase safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.

In a recent Enterprise Information Services (EIS) Center for Internet Security (CIS) Controls, basic assessment of the CCTV system, February 2021, an audit revealed several shortfalls in the operation of the camera system program. The enterprise goal is to score a 40% or higher on the CIS Controls 1-6. The average score of the controls fell short at 14%.

One key security concern is the network environment and the ability to support, patch, and maintain the camera network switches.




**How Achieved**

**1. Electronic Security Team – Additional FTE**

To support the new video monitoring systems in OYA's youth correctional facilities, OYA's Information Services and Physical Plant Operations units had to permanently reassign staff. Staffing has not increased at the pace of the expanded camera security system.

The original plan to comply with the PREA standards included developing a CCTV Strategic Plan. The plan did an outstanding job of determining the camera requirements and priorities but failed to identify the staffing levels needed as the program expanded or funding to support this mandated program. Adequately staffing this program significantly reduces risks and OYA liabilities and supports OYA's three initiatives of Positive Human Development, Youth Reformation System, and Diversity, Equity, and Inclusion.

The deployment of cameras in phase 1-3 of the strategic plan was accomplished as expediently as possible and by performing the work with in-house forces saved the state several million dollars over the last ten years. Unfortunately, we are at a point the program is not sustainable and continued operation of the program without additional FTE support is no longer possible. As a result, a comprehensive workload analysis was performed to determine the number of hours required to support the various components of the program. Prior projects and maintenance records we reviewed in addition to real world timeframes to accomplish installations, repairs, acquisitions, maintenance, client support, replacements etc. to determine total hours to operate and manage this program. The results of the analysis are staggering. A total of over 15,500 FTE hours are required to run the electronic security program. The following is a graph that summaries the data collected.

| **Electronic Security Program - Workload Analysis in Hours / FTE** | | | | | |
|---|---|---|---|---|---|
| Access Controls | UPS | Fire Alarms, Door Locks | Wire and Fiber Installations | Supervision and Travel | **Total Hours** |
| 401.34 | 150.60 | 1735.75 | 309.60 | 5863.04 | **15,883.71** |

| Server | Client | Switches (EIS Coordination) | Cameras | Archival | **Total FTE** |
|---|---|---|---|---|---|
| 915.34 | 681.34 | 164.00 | 5351.34 | 311.34 | **8.31** |

Based on the workload analysis the team composition needs to be expanded. A critical component of the expansion is to staff a full-time manager in the PPO section to provide oversight, vision and guidance over the program. The current manager of the Electronic Security Team supervises 15 staff. Adding an additional three FTE would bring the total supervised to 18 FTE. This is 60% more supervised staff than is recommended a manager should supervise. The electronic security program is highly technical and requires extensive knowledge of IT networks, CCTV and access control software and programming. For the program to be successful it needs to be supervised by a manager well versed in the IT, CCTV, and Access Control technical worlds.

Having a manager versed in these disciplines has been the missing link needed to understand the complex details and ability to develop forward thinking visions and goals for the program and to ensure the network infrastructure is safe and secure and complies with EIS standards. Additional FTE are also required in the Information Services disciplines to assist in the management of the program. Two IS-5 positions and one additional EST-2 position is required to operate, maintain and expand the program in the PPO department.

In addition, the workload analysis identified a need to add an IS-7 position to serve in the OYA IS department to provide the critical continuity of operations and on-going coordination and collaboration needed to maintain this complex and

growing program. This position will also be responsible for collaborating between the PPO department and the State EIS on software and equipment upgrades and replacements and assisting with system upgrades and firmware updates.

Several stakeholders were involved in the analysis and consensus on the needed staffing level additions. The IS department CIO, Technical Services Manager, PPO Facilities Manager, PPO Maintenance and Operations Manager, two IS-7's currently operating and maintaining the system as well as our EST-2's that performs the majority of system expansion, maintenance and repair, component replacements and firmware and software upgrades to equipment and system components.

The alternates considered were outsourcing the duties and responsibilities of the program under a service level agreement with a vendor. The cost savings to maintain staffing levels in-house are shown below in the Staffing Impact section.

**2. State Data Center Camera System Network Migration**

OYA worked with Data Center Services (DCS) to forecast the additional switch units need for the 23/25 biennium. This was completed in October 2021. DCS has agreed to help migrate and support this network and work with OYA on the project to replace and migrate OYA's camera system network and move it under DCS management.

Cost optimization would occur through migration of shared network infrastructure technologies, security, and 24/7/365 monitoring. The new architecture will also allow for implementation of more advanced network management protocols/strategies/security that maximize bandwidth utilization, capacity for camera traffic, and network performance.

**Staffing Impact**

2 positions, 1.13 FTE – Facility Services

1 position, .75 FTE – Program Support

**Quantifying Results**

**1. Electronic Security Team – Additional FTE**

An annual audit will be requested by the EIS CIS team to ensure the CCTV and Access Control networks and equipment are reaching the enterprise goals.

1. The quality of applicants applying to the positions that have the necessary knowledge, experience, and skills to do the job.
2. Once we have a candidate in the new positions, key metrics of success will include:
    a. system availability or uptime
    b. timely retrieval and archiving of video requests
    c. the system is maintained (kept up to date with supported hardware/software)
    d. successful audit results

**2. State Data Center Camera System Network Migration**

Results will be demonstrated through the following: 1) cost-offset through capitalization on services already provisioned through the DAS Assessment; 2) a reduction in workload for existing staffing positions, allowing for refocus on OYA's growing business needs especially around security; and 3) creation of an Infrastructure Support funding model that is sustainable and supported by the Legislature, which will reduce the cost impacts of out-of-warranty and unsupported technologies.

**Revenue Source**

Facility Services - $269,976 General Fund

Program Support - $522,115 General Fund, $9,515 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Facility Programs**
**Pkg: 211 - PREA/Security CCTV; Migrate Data** | **Cross Reference Number: 41500-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 269,976 | - | - | - | - | - | 269,976 |
| **Total Revenues** | **$269,976** | **-** | **-** | **-** | **-** | **-** | **$269,976** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 150,447 | - | - | - | - | - | 150,447 |
| Empl. Rel. Bd. Assessments | 59 | - | - | - | - | - | 59 |
| Public Employees' Retire Cont | 33,399 | - | - | - | - | - | 33,399 |
| Social Security Taxes | 11,509 | - | - | - | - | - | 11,509 |
| Paid Family Medical Leave Insurance | 602 | - | - | - | - | - | 602 |
| Worker's Comp. Assess. (WCD) | 52 | - | - | - | - | - | 52 |
| Flexible Benefits | 44,550 | - | - | - | - | - | 44,550 |
| Reconciliation Adjustment | (2,000) | - | - | - | - | - | (2,000) |
| **Total Personal Services** | **$238,618** | **-** | **-** | **-** | **-** | **-** | **$238,618** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 2,958 | - | - | - | - | - | 2,958 |
| Out of State Travel | 29 | - | - | - | - | - | 29 |
| Employee Training | 2,043 | - | - | - | - | - | 2,043 |
| Office Expenses | 2,280 | - | - | - | - | - | 2,280 |
| Telecommunications | 3,502 | - | - | - | - | - | 3,502 |
| Data Processing | 8,499 | - | - | - | - | - | 8,499 |
| Professional Services | 30 | - | - | - | - | - | 30 |
| Employee Recruitment and Develop | 770 | - | - | - | - | - | 770 |
| Dues and Subscriptions | 29 | - | - | - | - | - | 29 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** **Cross Reference Name: Facility Programs**
**Pkg: 211 - PREA/Security CCTV; Migrate Data** **Cross Reference Number: 41500-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Facilities Maintenance | 119 | - | - | - | - | - | 119 |
| Medical Services and Supplies | 30 | - | - | - | - | - | 30 |
| Other Services and Supplies | 267 | - | - | - | - | - | 267 |
| Expendable Prop 250 - 5000 | 4,893 | - | - | - | - | - | 4,893 |
| IT Expendable Property | 5,909 | - | - | - | - | - | 5,909 |
| **Total Services & Supplies** | **$31,358** | **-** | **-** | **-** | **-** | **-** | **$31,358** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 269,976 | - | - | - | - | - | 269,976 |
| **Total Expenditures** | **$269,976** | **-** | **-** | **-** | **-** | **-** | **$269,976** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 2 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **2** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1.13 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1.13** |

**Facility Services**

**Policy Option Package 301: Permanent Equitable Capacity for YWTP**

**POP 301 – Approved as modified in Legislatively Adopted Budget**

**Purpose**

OYA's Young Women's Transition Program (YWTP) (new name Jackie Winters Transition Program – JWTP) was piloted in 2016 using vacancy savings and received funding in 2017 to permanently operate the program at partial capacity. The goal of this program is to provide young women and girls with vocational training, work experience, educational programs, and transition skill development opportunities similar to what we provide for young men in our custody.

This POP requests permanent Group Life Coordinator 2 positions to replace the temporary staff OYA has been using to operate the program at full capacity for the last several years.

Despite operating at partial capacity, the program has built the infrastructure over the last 5 years to help youth transition to the community. Transition is a very vulnerable time for youth, especially female-identified youth. Creating and maintaining prosocial relationships with peers and adults and gaining community experience is a critical component of a successful transition out of close-custody.

The Jackie Winters Transition Program is located in Albany. It operates 12 beds, primarily for female-identified youth. These youth have shown progress in a correctional facility setting and readiness to take on more responsibility in a less restrictive setting. There are many educational and vocational opportunities offered at JWTP for youth to take advantage of. Youth are also able to hold jobs in the community, including at Oregon Freeze Dry and other local businesses. This allows them to gain job experience and save money for their release or to pay restitution to victims.

Vocational programs offered at JWTP include:

- Barista Worker
- College Portal Classes, College Courses
- CNA Training
- Community Service/Volunteer
- Community Supervised Work Crew
- CPR/First Aid
- Copper Wiring
- Culinary Arts
- Fiber Optics
- Flagger Training
- Horticulture
- Janitorial
- Landscaping
- Laundry Worker
- Library Assistant
- Medical Billing Program
- Nail Technician Program
- Supervised Maintenance Crew
- Teachers Assistant
- Telecommunications Wiring
- Unit Kitchen Worker

Taking a small step from living in Oak Creek Youth Correctional Facility to having limited access to reentering the community with support at JWTP is a vital progression to youth achieving positive outcomes.

OYA currently operates 3 similar transition programs for the males in custody but has only one partially operating facility for the females. Additionally, the youth that most need these programs are youth from marginalized populations that may not have the same transition resources available to them in the community.

In the last several years, other transition services for female youth have slowly been eroded. The number of residential beds available for young women and girls has dropped. At the same time, the female population has remained constant and youth entering the facility have much greater needs due to the increasing effects of trauma, substance abuse, mental health needs, and lack of appropriate community support.

Transition services are critical to youth success and positive outcomes for youth and community safety. This POP would help ensure JWTP can operate at full capacity and OYA can provide transition services for female youth.

**How Achieved**

OYA has added temporary employees to JWTP to meet the supervision and programming needs of the young women. For the program to perform as designed and to be comparable to our transition programs for young men and boys, OYA is requesting permanent funding for these positions.

**Staffing Impact**

2 positions, 1.76 FTE Group Life Coordinator 2 (positions to replace temps)

**Quantifying Results**

OYA has been measuring the results of all our living units, including JWTP, using the OYA Performance Management System and the Facility Services Fundamental Practices data dashboards. With permanent positions, we expect to see a greater level of vocational, educational achievement, an increase in transition skill-building hours prior to release, and a reduction in revocation of young women.

**Revenue Source**

$283,846 General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Facility Programs**
**Pkg: 301 - Permanent Equitable Capacity for YWTP** | **Cross Reference Number: 41500-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 283,846 | - | - | - | - | - | 283,846 |
| **Total Revenues** | **$283,846** | **-** | **-** | **-** | **-** | **-** | **$283,846** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 149,328 | - | - | - | - | - | 149,328 |
| Empl. Rel. Bd. Assessments | 78 | - | - | - | - | - | 78 |
| Public Employees' Retire Cont | 33,150 | - | - | - | - | - | 33,150 |
| Social Security Taxes | 11,424 | - | - | - | - | - | 11,424 |
| Paid Family Medical Leave Insurance | 598 | - | - | - | - | - | 598 |
| Worker's Comp. Assess. (WCD) | 68 | - | - | - | - | - | 68 |
| Flexible Benefits | 59,400 | - | - | - | - | - | 59,400 |
| Reconciliation Adjustment | - | - | - | - | - | - | - |
| **Total Personal Services** | **$254,046** | **-** | **-** | **-** | **-** | **-** | **$254,046** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 3,639 | - | - | - | - | - | 3,639 |
| Employee Training | 660 | - | - | - | - | - | 660 |
| Office Expenses | 911 | - | - | - | - | - | 911 |
| Telecommunications | 2,358 | - | - | - | - | - | 2,358 |
| Data Processing | 90 | - | - | - | - | - | 90 |
| Publicity and Publications | 27 | - | - | - | - | - | 27 |
| Employee Recruitment and Develop | 1,064 | - | - | - | - | - | 1,064 |
| Dues and Subscriptions | 6 | - | - | - | - | - | 6 |
| Facilities Rental and Taxes | 2,154 | - | - | - | - | - | 2,154 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Facility Programs**
**Pkg: 301 - Permanent Equitable Capacity for YWTP** | **Cross Reference Number: 41500-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Facilities Maintenance | 6,944 | - | - | - | - | - | 6,944 |
| Other Services and Supplies | 189 | - | - | - | - | - | 189 |
| Expendable Prop 250 - 5000 | 7,907 | - | - | - | - | - | 7,907 |
| IT Expendable Property | 3,851 | - | - | - | - | - | 3,851 |
| **Total Services & Supplies** | **$29,800** | **-** | **-** | **-** | **-** | **-** | **$29,800** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 283,846 | - | - | - | - | - | 283,846 |
| **Total Expenditures** | **$283,846** | **-** | **-** | **-** | **-** | **-** | **$283,846** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 2 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **2** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1.76 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1.76** |

**Facility Services**

**Package 801 LFO Analyst Adjustments**

**Package Description**

How achieved – this package reduces General Fund by $370,064 in services and supplies to reflect an anticipated decrease in youth population based on the OEA's April 2023 forecast. This reduction does not represent the closure of any facilities or additional units within facilities or reduction of any positions. Additionally, this package includes the Other Funds expenditure limitation necessary for the carryover of ARPA funding provided in 2021-23 that had been designated for specific projects. This includes, $1,713,446 for the Maclaren emergency generator, $1,585,655 for replacement of the parole and probation office in Linn County, and $212,456 for capital improvement projects.

Services & Supplies – ($157,608) Total Funds

Capital Outlay - $3,299,101 Total Funds

Staffing Impact – None

Revenue Source – ($370,064) General Fund, Other Funds $3,511,557

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Facility Programs**
**Cross Reference Number: 41500-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (370,064) | - | - | - | - | - | (370,064) |
| General Fund Obligation Bonds | - | - | - | - | - | - | - |
| Other Revenues | - | - | 3,511,557 | - | - | - | 3,511,557 |
| Tsfr From Administrative Svcs | - | - | - | - | - | - | - |
| **Total Revenues** | **($370,064)** | **-** | **$3,511,557** | **-** | **-** | **-** | **$3,141,493** |
| **Services & Supplies** | | | | | | | |
| Facilities Maintenance | - | - | 212,456 | - | - | - | 212,456 |
| Medical Services and Supplies | (218,848) | - | - | - | - | - | (218,848) |
| Agency Program Related S and S | (151,216) | - | - | - | - | - | (151,216) |
| **Total Services & Supplies** | **($370,064)** | **-** | **$212,456** | **-** | **-** | **-** | **($157,608)** |
| **Capital Outlay** | | | | | | | |
| Building Structures | - | - | 3,299,101 | - | - | - | 3,299,101 |
| **Total Capital Outlay** | **-** | **-** | **$3,299,101** | **-** | **-** | **-** | **$3,299,101** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (370,064) | - | 3,511,557 | - | - | - | 3,141,493 |
| **Total Expenditures** | **($370,064)** | **-** | **$3,511,557** | **-** | **-** | **-** | **$3,141,493** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Facility Services**

**Package 810 Statewide Adjustments**

**Package Description**

How achieved – This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Legislatively Adopted Budget.

Services & Supplies – ($114,591) Total Funds

Staffing Impact – None

Revenue Source – ($114,591) General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 810 - Statewide Adjustments**

**Cross Reference Name: Facility Programs**
**Cross Reference Number: 41500-010-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (114,591) | - | - | - | - | - | (114,591) |
| **Total Revenues** | **($114,591)** | **-** | **-** | **-** | **-** | **-** | **($114,591)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (114,591) | - | - | - | - | - | (114,591) |
| Out of State Travel | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **($114,591)** | **-** | **-** | **-** | **-** | **-** | **($114,591)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (114,591) | - | - | - | - | - | (114,591) |
| **Total Expenditures** | **($114,591)** | **-** | **-** | **-** | **-** | **-** | **($114,591)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Facility Services**

**Package 811 Budget Reconciliation**

**Package Description**

How achieved – The Subcommittee approved $12.6 million General Fund, $201,478 Other Funds expenditure limitation, and $8.3 million Federal Funds expenditure limitation to make permanent a 5% occupancy rate enhancement, first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service (BRS) providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the $4.5 million of General Fund included in the Authority's budget bill (SB 5541) and is based on an estimated capacity of 249 behavior rehabilitation service beds in the community. A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Department of Human Services' budget. An increase in Other Funds expenditure limitation supports the cost of issuance on $46.1 million in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at MacLaren, Rogue Valley, Tillamook, Camp Riverbend, and other capital improvements, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2023, May 2024, and March 2025. New debt service totaling $4.3 million General Fund was approved for the Department's planned 2023-25 bond issues. To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved $7.7 million Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project. Also approved for JJIS is a one-time General Fund appropriation of $3.4 million for the non-bondable costs of the project. Finally, an Other Funds debt service expenditure limitation was established for $56,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

Services & Supplies – $590,562 Total Funds

Staffing Impact – None

Revenue Source – $590,562 Other Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 811 - Budget Reconciliation**

**Cross Reference Name: Facility Programs**
**Cross Reference Number: 41500-010-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Obligation Bonds | - | - | 590,562 | - | - | - | 590,562 |
| **Total Revenues** | **-** | **-** | **$590,562** | **-** | **-** | **-** | **$590,562** |
| **Services & Supplies** | | | | | | | |
| Other Services and Supplies | - | - | 590,562 | - | - | - | 590,562 |
| **Total Services & Supplies** | **-** | **-** | **$590,562** | **-** | **-** | **-** | **$590,562** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 590,562 | - | - | - | 590,562 |
| **Total Expenditures** | **-** | **-** | **$590,562** | **-** | **-** | **-** | **$590,562** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

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

**FACILITIES**

| SOURCE | FUND | ORBITS Revenue Account | 2019-21 ACTUALS | 2021-23 LEGISLATIVELY ADOPTED | 2021-23 ESTIMATED | 2023-25 AGENCY REQUEST | 2023-25 GOVERNOR'S BUDGET | 2023-25 LEGISLATIVELY ADOPTED |
|---|---|---|---|---|---|---|---|---|
| Trust and Agency Receipts | OF | 0420 | 674,112 | 667,705 | 353,999 | 709,103 | 709,103 | 709,103 |
| Nutrition Program | OF | 1581 | 1,775,275 | 2,065,830 | 1,821,613 | 2,065,830 | 2,065,830 | 2,065,830 |
| COP / Q Bond Proceeds / Cost of Issuance | OF | 0555, 0605, 1010, 2010 | (2,500) | 1,158,492 | 1,158,492 | 399,414 | 775,562 | 590,562 |
| ARPA (American Rescue Plan Act Coronavirus State Fiscal Recovery Fund) - transfer in from DAS & Trsfr From CJC | OF | 1107 / 1213 | 1,239,307 | 103,848,068 | 103,848,068 | - | - | - |
| Work Programs and Other | OF | 0410, 0415, 0510, 0705, 0905, 0910, 0975, 0401, 1010 | 1,479,107 | 2,060,265 | 1,635,448 | 2,057,081 | 2,276,649 | 5,788,206 |
| Title XIX Medicaid Administration | FF | 0995 / 1100 | - | - | - | - | - | - |
| TOTAL | OF | | 5,165,301 | 109,800,360 | 108,817,620 | 5,231,428 | 5,827,144 | 9,153,701 |
| TOTAL | FF | | - | - | - | - | - | - |

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

**Oregon Youth Authority** **Agency Number: 41500**

**2023-25 Biennium** **Cross Reference Number: 41500-010-00-00-00000**

| Source | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Charges for Services | 467,791 | - | - | - | - | - |
| Admin and Service Charges | 198,052 | - | - | - | - | - |
| Care of State Wards | 674,112 | 667,705 | 667,705 | 709,103 | 709,103 | 709,103 |
| Rents and Royalties | 22,327 | - | - | - | - | - |
| General Fund Obligation Bonds | - | 1,158,492 | 1,158,492 | 399,414 | 775,562 | 590,562 |
| Sales Income | 572,055 | 254,283 | 254,283 | 254,283 | 254,283 | 254,283 |
| Donations | 29,443 | - | - | - | - | - |
| Grants (Non-Fed) | 139,644 | - | - | - | - | - |
| Other Revenues | 34,144 | 1,805,982 | 1,835,127 | 1,802,798 | 2,022,366 | 5,533,923 |
| Transfer In - Intrafund | 15,651 | - | - | - | - | - |
| Tsfr From Administrative Svcs | 1,239,307 | 103,848,068 | 103,848,068 | - | - | - |
| Tsfr From Education, Dept of | 1,775,275 | 2,065,830 | 2,065,830 | 2,065,830 | 2,065,830 | 2,065,830 |
| Transfer Out - Intrafund | (2,500) | - | - | - | - | - |
| **Total Other Funds** | **$5,165,301** | **$109,800,360** | **$109,829,505** | **$5,231,428** | **$5,827,144** | **$9,153,701** |

## 2023-25 Legislatively Adopted Budget Organizational Chart

**Youth Correctional Facilities**
Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

**Youth Transition Facilities**
Camp Florence
Camp Riverbend
Camp Tillamook
Jackie Winters Transition Program

**Health Services**
Dental
Medical
Psychiatric
Psychological

**Facility Services**
**703 POS / 674.77 FTE**

**Community Services**
Individualized Community Services
Parole Services
Probation Services
Victims Support Services

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

**Community Resources Unit**
Community Resources Services
Residential / Foster Care

**Community Programs**
**137 POS / 134.88 FTE**

**Director's Office**
Communications
Internal Audits
Performance Management
Professional Standards
Public Policy and Government Relations
Research and Data Analysis
Rules and Policy Coordination
Diversity, Equity and Inclusion
Interstate Compact

**Development Services**
Behavioral Health and Treatment Services
Education and Vocation
Office of Inclusion and Intercultural Relations
The Training Academy
YRS/PHD

**Business Services**
Accounting and Payroll
Budget
Procurement
Human Resources
Information Services
JJIS Business Integration
Physical Plant Operations

**Agencywide**

**Program Support**
**150 POS / 146.25 FTE**

## Community Services Funding Sources

Community Services is funded primarily through a mix of General Fund, Other Funds and Federal Funds. Community Services, including juvenile parole and probation services and Individualized Services, are funded at a blend of 86 percent General Fund, 12 percent Federal Funds and 2 percent Other Funds. Community residential treatment services are funded with 58 percent General Fund, 40 percent Federal Funds and 2 percent Other Funds. State assistance to counties is funded with 100 percent General Fund.

## Community Services Executive Summary

**Enabling Legislation/Program Authorization**

Community Services is authorized through Oregon Revised Statutes Chapters 419 and 420.

## Program Description

Community Services is responsible for coordinating many aspects of services for youth in OYA custody. Community services focuses on a developmental approach to holding youth accountable for their actions, providing opportunities for reformation, and protecting public safety.

These services include:

- Case management for all youth in OYA custody
- Transition services from youth correctional facilities
- State juvenile parole and probation supervision
- Residential service and treatment providers
- Foster care homes for youth in OYA's legal custody
- Individualized community services
- Funding for county diversion, Juvenile Crime Prevention basic services, and youth gang prevention services in Multnomah County
- Social Security, healthcare and Medicaid services for youth

Community Services works in partnership with Oregon's county juvenile departments, community providers, OYA Facility Services staff, judges and district attorneys, defense counsel and other stakeholders to provide services. Its efforts focus on providing equitable access to services and opportunities for youth, and in particular working to provide culturally-responsive services for youth of color, who are overrepresented in the juvenile justice system.

The majority of youth served by OYA at any one time are placed in the community. OYA juvenile probation and parole officers work with all OYA youth and families, whether the youth is placed in the community or an OYA facility.

## Case Management

OYA juvenile parole and probation officers (JPPOs) serve as case managers for all youth in facilities and for youth under state supervision in the community. JPPOs provide a consistent presence and point of contact as youth are placed in a community program or a youth correctional facility, move between facilities or programs, and transition into community settings. JPPOs advocate for youths' needs, monitor youths' progress, coordinate services, ensure adherence to court orders and restitution to crime victims, and work with treatment providers and others to help address any needs or concerns that may arise. JPPOs provide a developmental approach to accountability and reformation. JPPOs may also provide aid and coordinate support for younger adults who are released from OYA physical custody under DOC community supervision who might benefit from services overseen by OYA (e.g., housing, employment resources, and transitional living programs), but DOC or local community corrections remains the primary coordinator for such services for DOC youth.

## Parole and Probation Supervision

A key aspect of each JPPO's job is to meet regularly with youth under community supervision to monitor the youths' activities, develop appropriate case plans, and encourage each youth to progress in treatment, education, vocational training, and employment. JPPOs arrange for placement in residential programs, work to locate specific treatment services the youth need, and help youth access education and community job training opportunities. JPPOs monitor youths' compliance with probation or parole conditions and take necessary steps to hold youth accountable for probation or parole violations. JPPOs regularly work with youth and their families, community-based providers, county juvenile departments, youth advocates, and others to support youth on a path of success. JPPOs also provide requested notifications to crime victims.

In addition to traditional JPPOs, OYA has identified eight Transition-JPPOs (TJPPOs). These individuals carry a reduced caseload, and they focus their remaining time developing resources and relationships with education, vocation, and housing resources to assist in addressing the needs of youth as they move from one environment to another. For example, research shows that during the first several weeks after parole from a YCF, youth are at increased risk for recidivism or other problematic behavior, and this risk can be mitigated by involvement in positive activities (e.g., education, employment, hobbies/interests) in the community. The pairing of the TJPPOs with the traditional JPPOs allows supervision to be increased during periods of transition for youth to specifically address this period of increased risk. Transition JPPOs are especially important for youth of color and other marginalized youth who experience disparities and disproportionately more negative outcomes in the juvenile justice system. OYA Community Services also partners with Youth Service Coordinators (YSCs) from OYA's Office of Inclusion and Intercultural Relations to provide culturally relevant reentry support and transition services to youth of color.

## Residential Providers

OYA contracts with a network of providers to offer residential placements. Residential placements are selected based on each individual youth's treatment needs, risk to reoffend, and other factors (e.g. proximity to family). JPPOs work with community providers and programs to ensure youth are placed in the most appropriate program to receive the care and support they need. Providers support the youth in addressing criminogenic risk and developmental needs by providing treatment, skill development, or other services.

## Foster Care

OYA manages an independent foster care program specifically for OYA youth. This program serves youth who, for a variety of reasons, cannot return to their family's home, but for whom a family placement is in their best interest and community safety.

## Individualized Community Services

When youth under OYA's supervision in community settings need additional individual and family-specific services and third-party insurance or the Oregon Health Plan is not an option, JPPOs access those services through contracted community-based providers. These individualized services are designed to meet youth-specific needs to maximize youth success and increase positive outcomes.

These funds can also be used to support youth development in areas such as education and vocational training and are a critical piece of the puzzle to supporting youth in the community. OYA is working to develop additional culturally-specific services for youth of color who have historically been overrepresented and underserved in the juvenile justice system.

## County Funding

Community Services administers state funding assistance to county governments for community juvenile justice services (under which youth remain in the legal custody of their parents, rather than the state). This assistance comes in two forms: Diversion Assistance, which is intended to help counties divert youth from commitment to a youth correctional facility, and Juvenile Crime Prevention Basic Services, which is intended to help counties provide basic juvenile justice services and programming. In addition, Community Services passes through state funding designated by the legislature to support programs in Multnomah County to divert youth from gang involvement.

## Youth Benefits

The OYA Youth Benefits team coordinates with the Oregon Health Authority and local coordinated care organizations to ensure that youth in the OYA system have timely access to appropriate medical, dental and mental health services. The team also works with Social Security to ensure youth continue to receive approved benefits or to apply for benefits for which the youth qualify.

## Major Cost Drivers

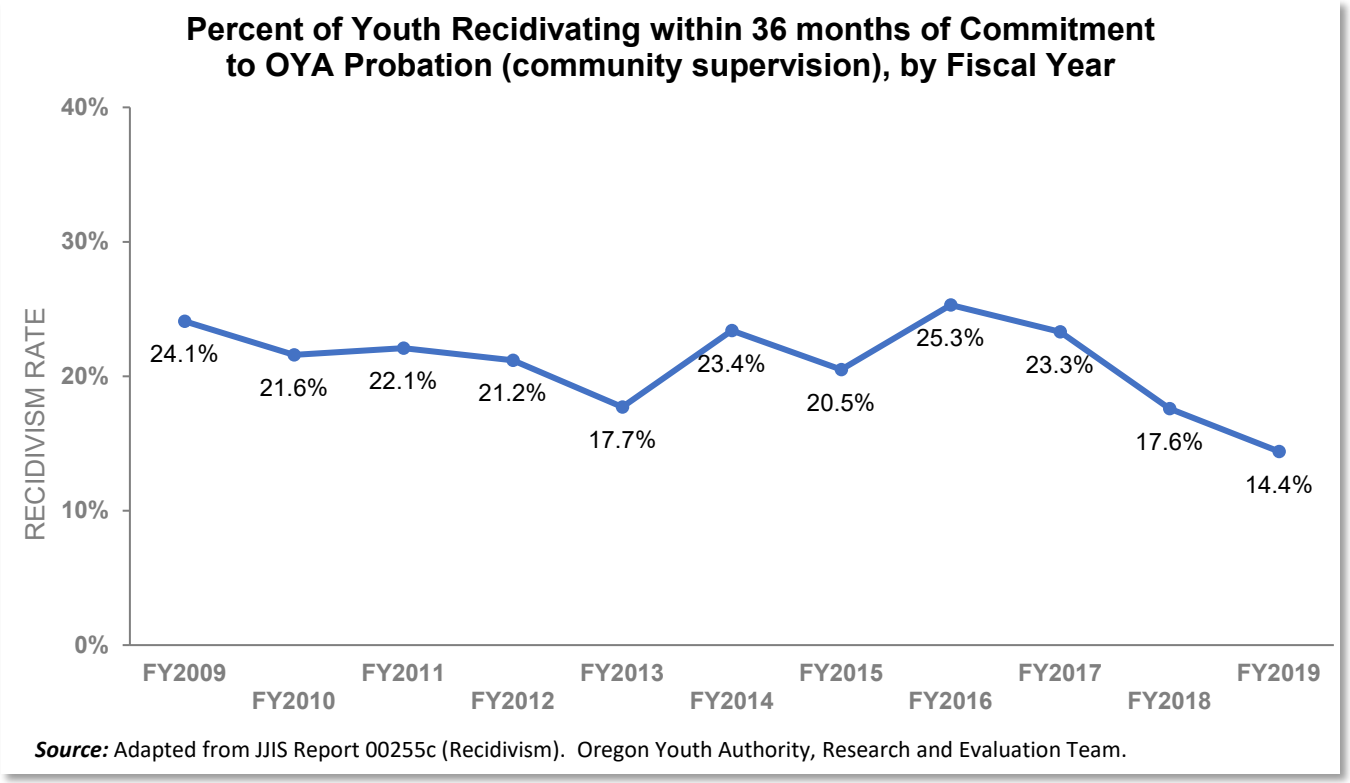
Major cost drivers for Community Services include:

- Direct operating costs
  - Personnel
  - Fuel and transportation
- Youth services
  - Individualized treatment services
- Residential placement costs

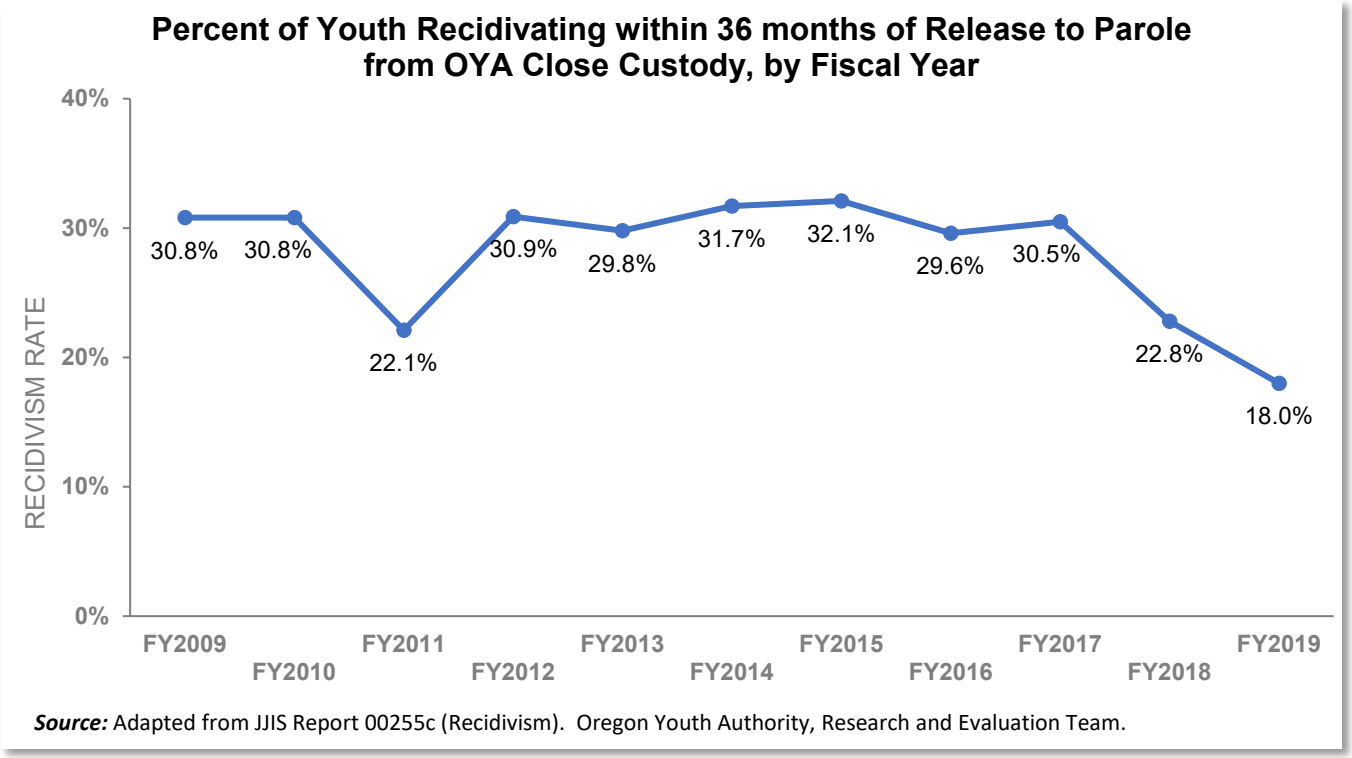
## Program Performance

Community Services measures its performance using multiple metrics in OYA's performance management system. The fundamental measure of its performance is the rate at which youth commit new crimes in the 36 months following commitment to parole or probation, also known as recidivism.

The following chart represents the rate at which youth commit new crimes while under OYA probation or parole supervision.

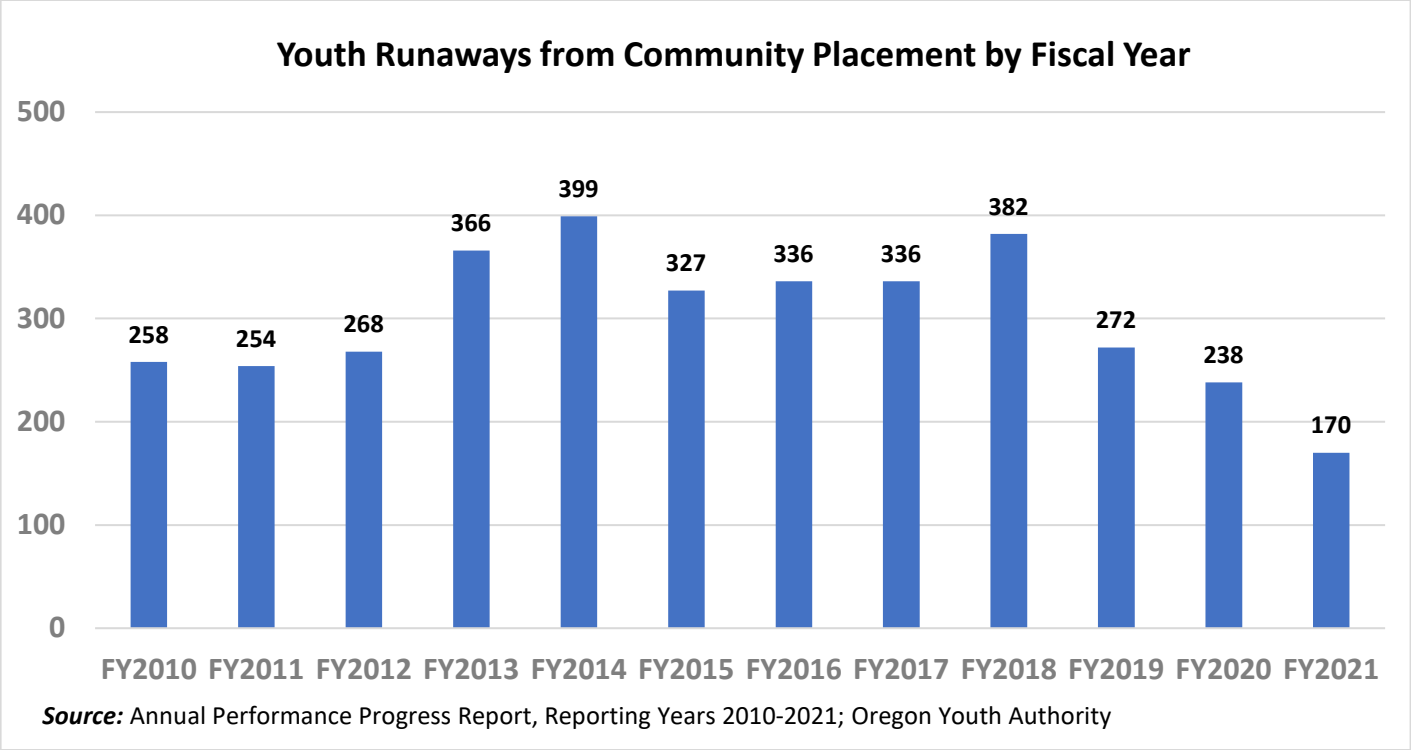



***Source:*** Adapted from JJIS Report 00255c (Recidivism). Oregon Youth Authority, Research and Evaluation Team.

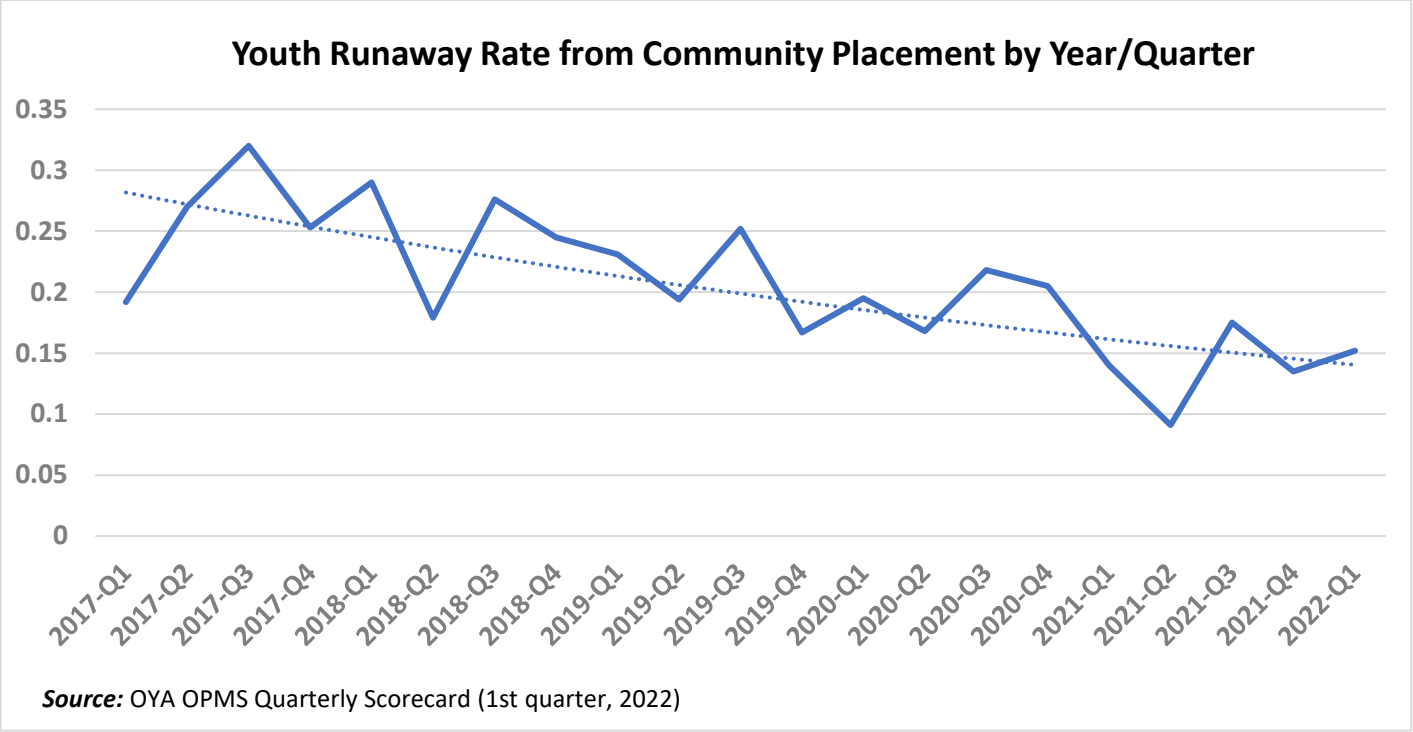



***Source:*** Adapted from JJIS Report 00255c (Recidivism). Oregon Youth Authority, Research and Evaluation Team.

Another performance metric used by Community Services is the number of youth who run away from community residential placements, which has a potential negative impact to youth and public safety. The following chart illustrates the number of youth who absconded for more than four hours from community placements from 2010 to 2021.

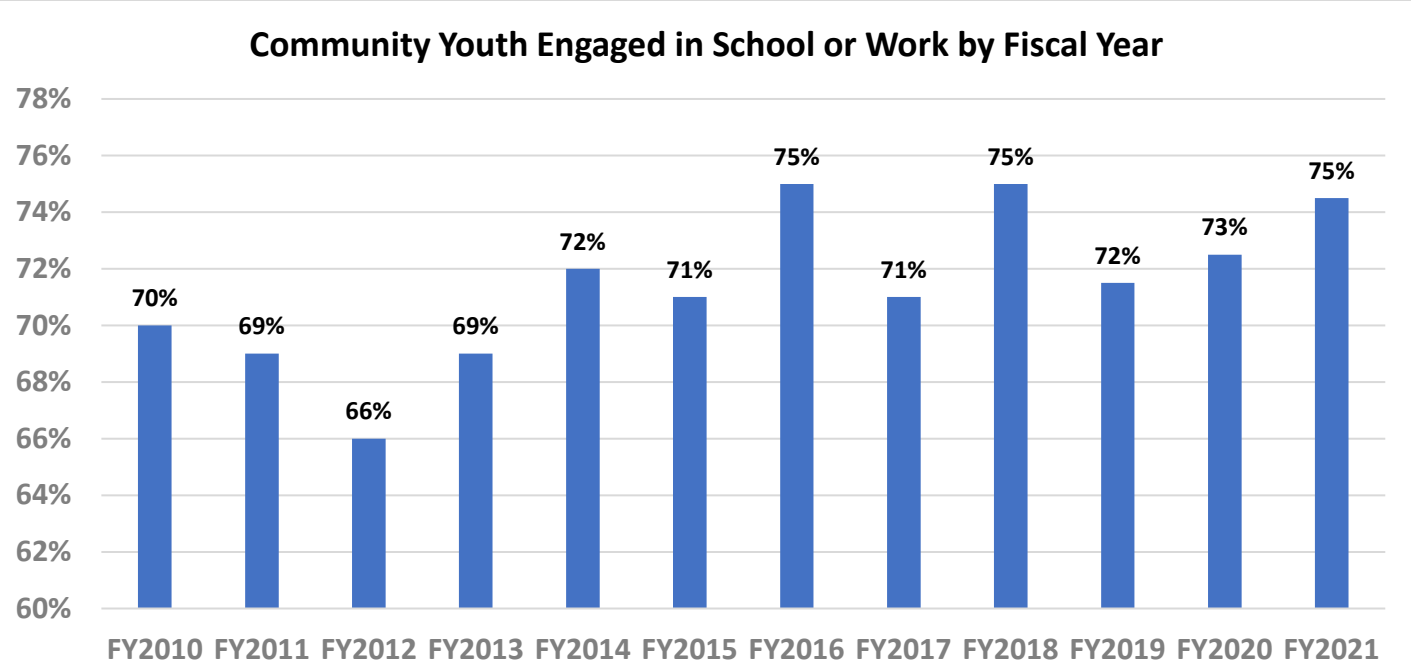



***Source:*** Annual Performance Progress Report, Reporting Years 2010-2021; Oregon Youth Authority




***Source:*** OYA OPMS Quarterly Scorecard (1st quarter, 2022)

Engagement in education or work is an important indicator of Community Services' performance. Research consistently demonstrates that if an individual is engaged in work or education, they are less likely to re-offend than an individual who isn't productively engaged. The following chart shows the percentage of youth from 2010 to 2021 who were positively engaged in school or work within 30 days of transitioning from residential services or close custody to home, OYA foster care, or independent living.




***Source:*** Annual Performance Progress Report, Reporting Years 2010-2021; Oregon Youth Authority

## Significant Proposed Program Changes from 2021-23

OYA is looking to provide three significant changes to the residential provider continuum in the years ahead.

- OYA is focused on expanding the services it offers to youth of color and youth from other marginalized groups. This includes work with community leaders and stakeholders who serve youth involved in the juvenile justice system. Over the past several years, OYA has worked with providers to create services for specific groups of youth whose criminogenic risks, demographics, and current functioning create categorically distinct rehabilitative needs. This work is critically important to provide adequate

support for youth of color, who are overrepresented in the juvenile justice system. OYA is working to provide adequate, appropriate, culturally responsive community services to address those disparities and provide equitable opportunities for reformation.

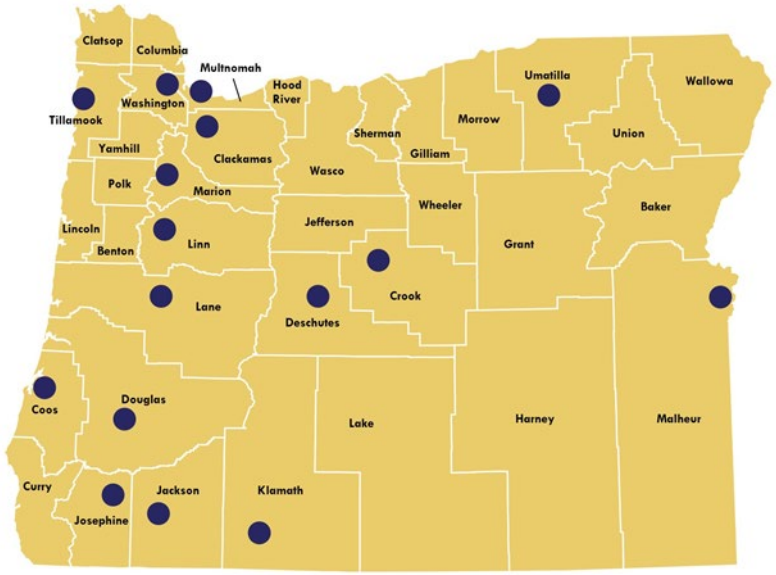
- OYA is re-examining and evaluating the transition process, placement decisions, and available programs to determine whether the current programs adequately meet the needs of all youth who require placement in a community setting. As OYA has paroling authority over additional youth (a result of juvenile sentencing reform in SB 1008 (2019), program and treatment service needs may change. For example, older youth who previously would have placed at OYA as DOC commit but are now committed as a juvenile may by the point of parole from a YCF be less in need of intensive individual therapeutic services and may benefit more from work experience and vocational skill development.

- Community Services is working in concert with OYA's Development Services and Facility Services departments to develop a more collaborative case planning process and structure that will better articulate a youth's developmental needs, in addition to criminogenic or specific-issue needs. The improved case planning structure will increase OYA's ability to link individual youth goals and the services that each youth receives.

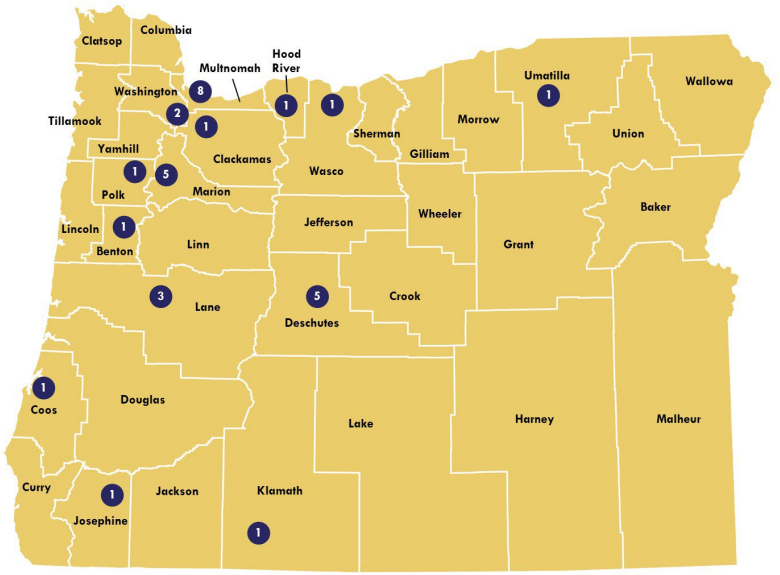
- In this biennium, many programs went under and stopped providing services to OYA and other contracting agencies due to financial challenges, pandemic recovery, and staff shortages. OYA will continue to address ongoing provider crisis among residential programs and behavior rehabilitation services (BRS) programs in particular, through recently created granting authority and rate supplements alongside DHS. OYA is working diversify its portfolio of community services beyond just behavior rehabilitation services or residential providers and to focus on building culturally-specific community-based services.

## Service Locations

### OYA Parole and Probation Offices




### Residential and Proctor Programs




Numbers indicate how many separate programs are at that location  Updated: February 2023

Community Services operates 16 parole and probation offices located throughout the state and contracts with approximately 23 community residential agencies to provide about 32 programs.

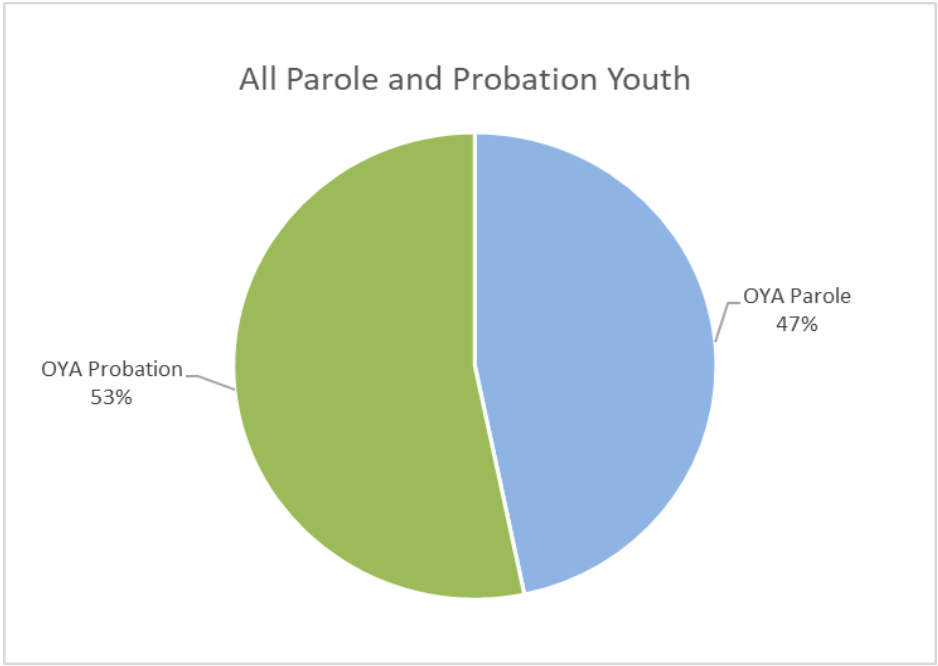
## The Youth in OYA's Care and Custody

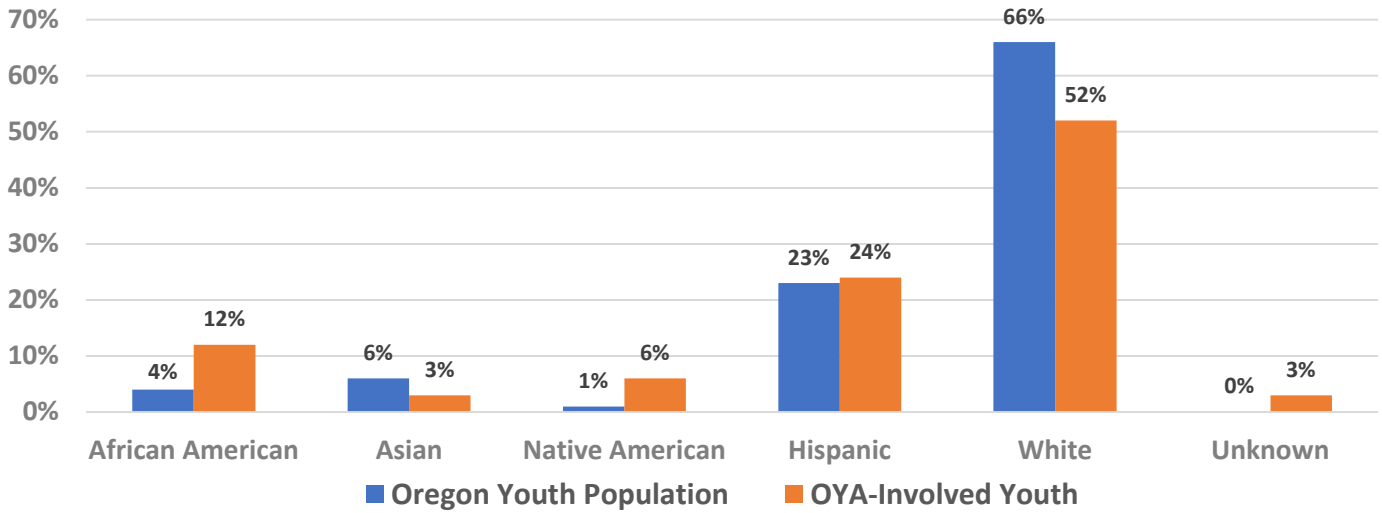
OYA is responsible for youth ages 12 to 25 who were adjudicated for crimes committed prior to their 18th birthday and placed in the legal custody of OYA. Most youth involved with Oregon's juvenile justice system are handled at the county level, but they may escalate to OYA if they are unsuccessful at the county level; they need more services beyond what the county can provide; or they commit very serious crimes. Youth in close custody may be adjudicated in juvenile court and committed to OYA or sentenced as adults and placed in the legal custody of the Oregon Department of Corrections and the physical custody of OYA due to their age. All youth in community placements have been adjudicated as juveniles and placed in the legal care and custody of OYA.

Community Services staff work to provide youth with all necessary services, including mental health or substance use treatment, skill development, and trauma-informed care, to help address the factors that led to their criminal behavior and to assist them in the development of the prosocial skills needed to succeed in life, while holding them accountable for their actions.

The following charts show the characteristics of the youth placed under OYA community supervision.

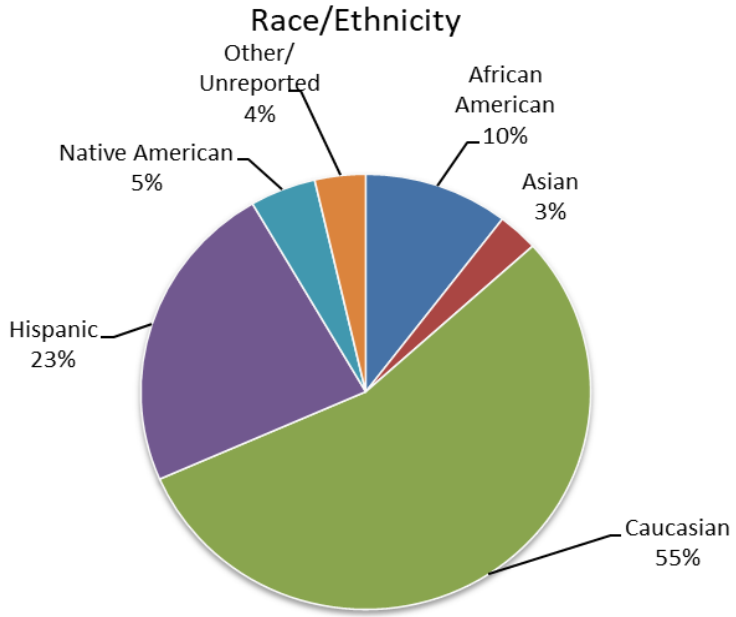
Characteristics of OYA Youth on Parole and Probation

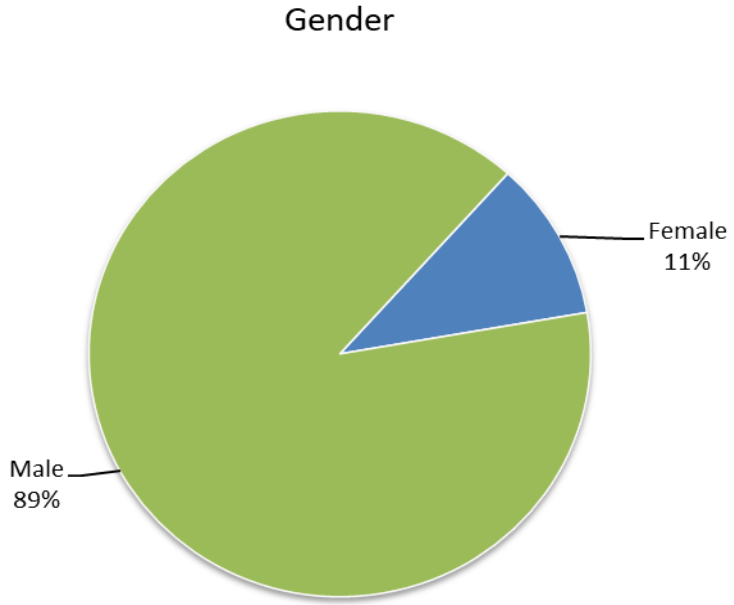




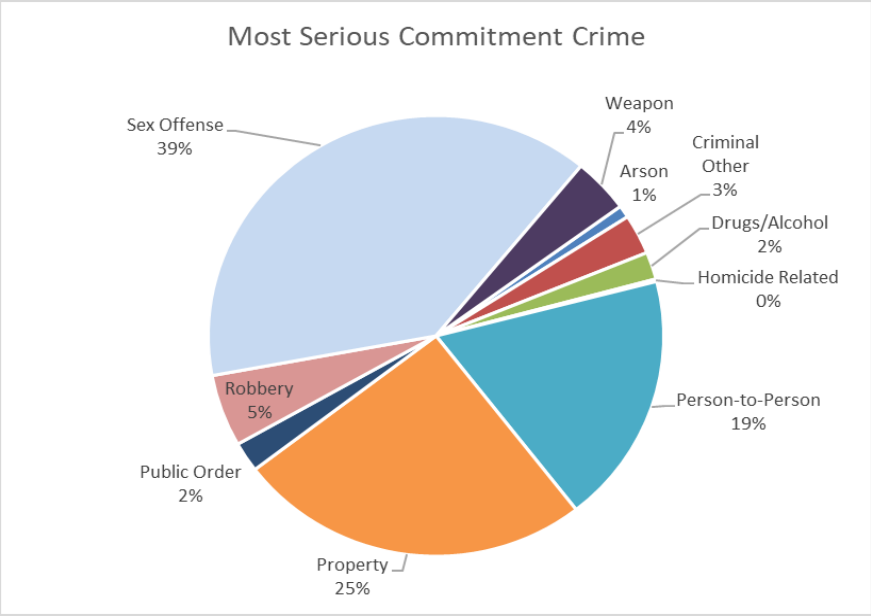

***Oregon Youth Population Source:*** Puzzanchera, C., Sladky, A. and Kang, W. (2020). "Easy Access to Juvenile Populations: 1990-2019." Online. Available: https://www.ojjdp.gov/ojstatbb/ezapop/. ***OYA-Involved Youth Source:*** OYA Quick Facts (July 2022). Oregon Youth Authority, Research and Evaluation Team

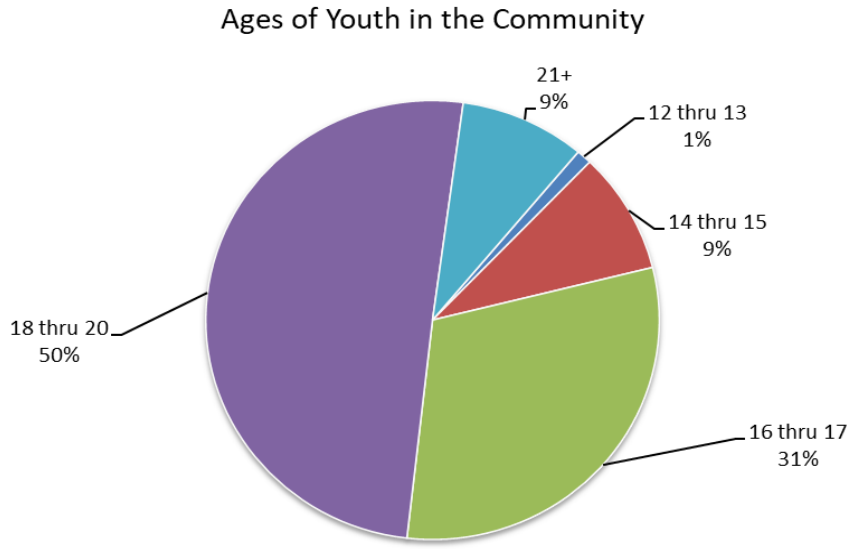
Characteristics of OYA Youth on Parole and Probation



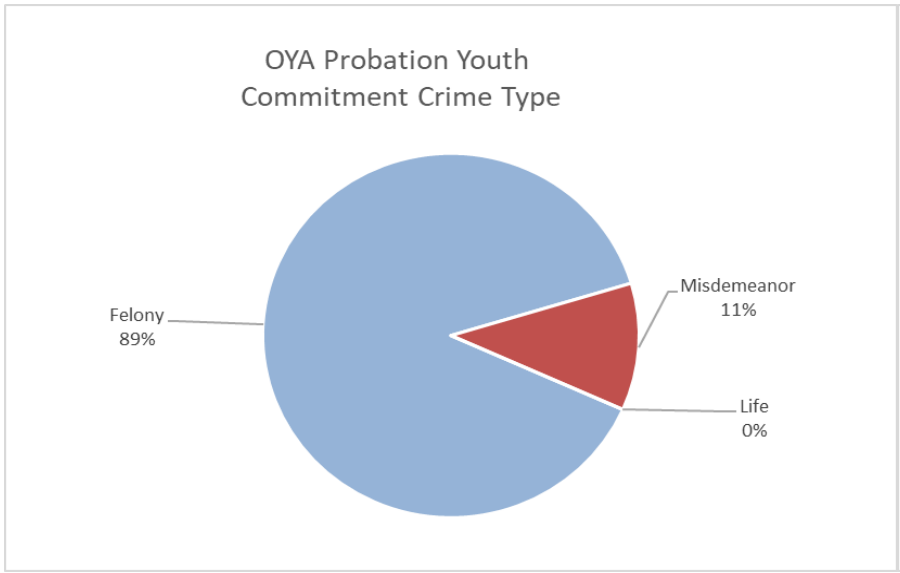



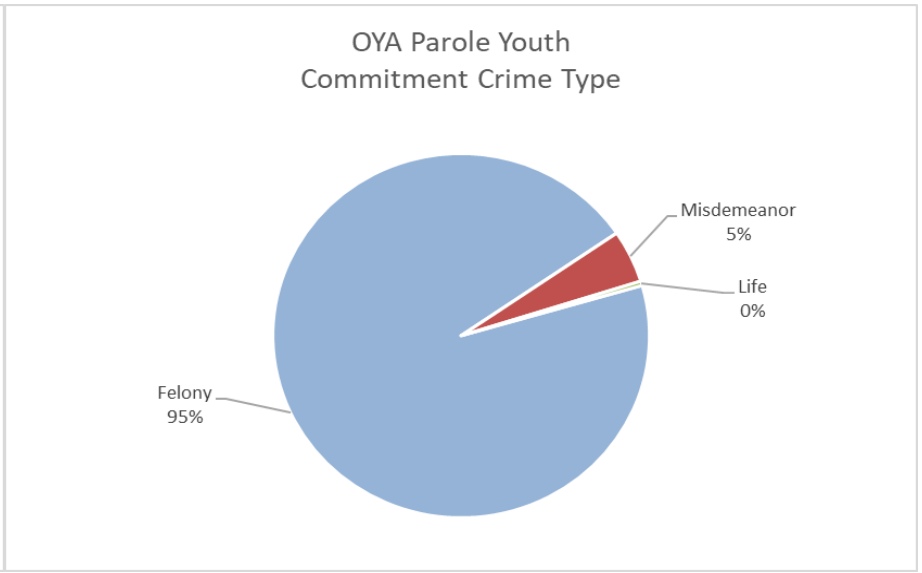
## Characteristics of OYA Youth on Parole and Probation



Characteristics of OYA Youth on Parole and Probation



## Community Services — Overall

Community Services promotes reformation through accountability, participation in evidence-based treatment, school and work attendance, community service, and victim restitution. Its purpose is to:

- Provide case management services for all youth placed in the legal and/or physical custody of OYA, whether adjudicated as juveniles or sentenced as adults
- Provide community supervision and ensures adherence to court orders
- Manage and coordinate the treatment and other services provided to youth who are placed in the community under OYA's supervision through contracts with residential programs, foster parents, community programs, and other providers for culturally-responsive and client-specific services
- Administer contracts with counties for use of funding to support Diversion, Juvenile Crime Prevention Basic Services, and Youth Gang Services
- Support Oregon's juvenile justice continuum with services through partnerships with Oregon's county juvenile departments, community providers, advocacy groups, and other external stakeholders to define the roles of respective agency staff, promote effective communications, collaborate on strategic planning, provide efficient and effective service delivery, and implement data-informed and research-based best practices.

## Community Services — Parole and Probation Program

### Purpose

Parole and Probation Services provides case management and supervision for approximately 1,050 youth at any given time, of whom approximately 650 are living in community settings. Of the roughly 400 youth in close custody, about 82% were adjudicated as juveniles to OYA and about 18% were sentenced as adults to the Department of Corrections (DOC) and placed with OYA due to their age. Case management is accomplished through the development of an individualized case plan to help youth meet goals, supported by active supervision and services that continue until case termination.

### Parole and Probation Services

OYA's Juvenile Parole and Probation Officers:

- Complete and update youths' risk and needs assessments
- Develop and monitor individual case plans, in collaboration with youth, their family, and service providers
- Provide developmental case management for OYA youth
- Supervise and monitor youth compliance with court-ordered conditions and restitution
- Provide requested notice to crime victims
- Determine and apply appropriate levels of responses for probation and parole violations
- Coordinate all identified service needs through contracted or community providers
- Ensure services are gender-specific and linguistically and culturally appropriate
- Work collaboratively with local school districts and ancillary support systems to ensure a smooth transition to school programs and compliance with youths' Individualized Education Plans
- Identify aftercare resources to facilitate successful transitions from facilities and residential treatment programs back to the community
- Coordinate and monitor restitution, community service, and victim-specific activities
- Work with county juvenile departments to ensure coordination and efficiency
- Provide case management and transition planning support for DOC youth in OYA youth correctional facilities
- Coordinate quality assurance surveys at case termination
- Coordinate the assessment of youth and partner with other agencies.

**Individualized Community Services**

Individualized community services provide a supplemental level of treatment and support services tailored to meet the individual needs and case plans of youth on supervision. A few examples include:

- Providing ongoing reassessment of risk, treatment, and supportive services for youth who have committed sexual offenses and who are returning to the community on parole status from close custody
- Promoting positive reintegration from OYA close custody facilities by establishing and enhancing prosocial connections between underserved youth and their home communities, including transitional housing and reentry services
- Providing wraparound services to meet a variety of needs, ranging from simple one-time services to complex, multi-disciplinary case management services, vocational, educational, and other services to foster pro-social development and familial support
- Ensuring youth residing in the community can access substance use treatment, mental health care, urgent health care, dental, vision, or prescription medication services when they are not eligible for Oregon Health Plan or third-party insurance and have

no other means of funding these services.

## Community Services – Community Placements

### Purpose

OYA places youth in residential programs or OYA's foster care services if they cannot remain in or return to their homes due to safety concerns and treatment needs. These programs support youth development and mitigate risk to the community by providing behavioral support and interventions in supervised and structured living environments.

### Placement Program Services

**Residential Services/Programming**

OYA contracts for residential services from public and private agencies across the state. Types of services include:

- Residential services to provide crisis and behavior intervention, skill-building, supervision, and a supportive environment
- Technical assistance for residential programs to support the use of evidence-based approaches
- Independent living and transition programs to provide supervised living environments or older youth transitioning to independence, including supervision and room and board while the youth becomes employed and gains skills in living independently
- Short-term stabilization and intervention programs for youth at risk of placement in a close-custody facility due to behavior problems.

**Foster Care**

OYA provides structured family living environments in the community using its own network of foster homes across the state. Foster homes for youth in OYA custody address their needs and assist in mitigating community risk. Defined standards, foster parent performance measures, and certification procedures ensure youth and community safety. OYA has developed the following to enhance youth safety, accountability, and reformation:

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

- Regular youth safety surveys to ensure quality assurance and improvement processes for physical environments and standards of care in foster homes
- Limiting foster homes to three youth at a time.

**Diversion, Juvenile Crime Prevention Basic Services, and Youth Gang Services**

OYA provides pass through funding to counties for delinquency prevention and intervention services to meet the needs of youth who might otherwise be committed to OYA and to prevent escalation to close-custody. The funds are provided to county juvenile departments through intergovernmental agreements. More detail and reporting is available in OYA's budget note on Juvenile Crime Prevention Services, submitted to the legislature in January 2022, and provided in 2023 legislative session.

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

Counties use pass through funding to provide services such as:

- Assessment services
- Shelter and detention services
- Intensive probation supervision
- Skill building services
- Substance use treatment
- Mental health services

# Community Services – Community Resources Unit

## Purpose

The Community Resources Unit (CRU) provides oversight and direction to contracted residential providers to provide critical services in a residential setting to youth transitioning out of close-custody placements or otherwise under OYA supervision.

## Community Resources Services

Community Resources Unit (CRU) provides contracted programs and individuals with:

- Contract administration and programmatic oversight of residential programs, transitional housing, culturally specific services and other community services
- Review of critical incidents involving youth, staff, and contractors in community settings
- Quality assurance monitoring of programs under SB 267/ORS 182.525
- Technical assistance for quality improvements in all services delivered by OYA and its contractors
- Recruitment, training, certification, and monitoring of foster homes for OYA youth
- Consultation and technical assistance around accessing community-based healthcare services, including Oregon Health Plan (OHP)
- Coordination of agency key performance measure reporting.

# Community Programs Accomplishments During 2021-23

Operational enhancements in Community Programs during 2021-23 to date include:

- Expanded services in community settings to include intensive in-home wraparound services and culturally and linguistically tailored services, responding to identified needs in the Portland metro area and Marion County.
- Completed the Developmental Approach to Parole and Probation (DAPP) project. The DAPP practice guide was completed and a DAPP training curriculum for new JPPOs was developed and began to be implemented.
- In coordination with the Training Academy, developed and provided in-service training (e.g. verbal de-escalation and physical intervention) to all probation/parole staff specific to the roles of JPPOs and JPPAs. All field staff also completed training on understanding and supporting LGBTQ+ youth.

- Implemented the Peer Support Team for community programs, which included developing protocols, training team members, and offering support to community services staff.
- Partnered with county juvenile departments to develop processes to meet new requirements in expunction law, including automated reports and intergovernmental agreements for reimbursement of mandated expunctions.
- Helped develop and began implementation of the Healthy Youth Development (HYD) domain in the case plan for all youth in OYA custody. HYD is based on psychosocial maturity factors correlated with desistance in crime. The use of HYD is also being piloted by a contracted residential provider.
- Partnered with the Department of Justice, Division of Child Support to cease all automated processes to collect child support from parents of OYA youth, based on new legislation.
- Worked collaboratively with counties to review the existing Individualized Services Handbook, providing more flexibility to meet youth and family needs in a manner still in alignment with statute or rule.
- Refined and improved the administrative set-up in JJIS and service tracking for funding to counties for Juvenile Crime Prevention (JCP) Basic, Diversion, Individualized Services, and Youth Gang services.
- Continued to refine and develop partnerships with county community corrections agencies and the Department of Corrections (DOC). This enables much greater coordination with the families of DOC youth, advocacy for appropriate internal case planning, and more effective transition to community corrections supervision upon release from OYA close custody.
- Continued to support strategies for recruitment of foster care providers to meet the agency's qualifications, standards, and criminal history background requirements. Recruitment efforts have specifically targeted underserved communities.
- Worked in collaboration with DHS and OHA to standardize reporting formats for contracted community providers and updated the contract compliance monitoring process and review tool to include newly implemented BRS rules.
- Supported contracted residential providers in managing pandemic response, including providing personal protective equipment supplies and continuity of operations.
- Provided financial supplements to the daily rates for residential providers due to the on-going pandemic.
- Comprehensive review of behavior rehabilitation services (BRS) rate structure with sister agencies OHA and ODHS. The results from this survey will be reported to the legislature in Spring 2023.
- Sought and received approval of Grant Authority to better support residential providers with an anticipated allocation of up to

$4 million per biennium.

- Continued engagement with OHA to identify funding streams for youth in need of and receiving credentialed Sexual Offense Treatment.
- Supported providers of color to create culturally supportive and relevant programs for OYA's youth of color. Created a structure to continue this support into the next biennium.
- Working to develop a residential placement model separate from the BRS programming to allow for more age-appropriate services for OYA's changing population.

## Community Services Strategic Initiatives for 2023-25

In the coming biennium, Community Services plans to focus on the following key initiatives:

- Increase and improve community services and programs for youth of color to address systemic racism and related disparities in the juvenile justice system and appropriately serve youth who have been marginalized and underserved
- Develop a rubric to understand the service needs and gaps for youth in OYA custody; develop a clear procurement process to post requests for proposals for identified service needs
- Develop the capacity to better include crime survivors' needs in the release planning process and, ideally, throughout the treatment process through victim/offender restorative justice opportunities (OYA POP 207)
- Continue to improve services to reflect our youth population (age, service need, identity, cultural, linguistic, ethnicity)
- Complete review and evaluation of youth transition process and inform needed improvements
- In collaboration with the OYA Office of Inclusion and Intercultural Relations, solicit culturally responsive transition services to enhance the success of youth returning home from close custody settings
- Determine and develop necessary community-based treatment, placement, and supervision for youth in OYA legal custody who would have previously been in the legal custody of DOC
- Coordinate with Facility Services and Development Services in a diverse, equitable, inclusive, trauma informed and developmental approach to case management and case planning redesign project

- Enhance OYA foster care recruiting and retention practices, and set a target to increase youth placements in homes that match youth based on cultural and linguistic preferences
- Continue sustainability and full adoption of the Developmental Approach to Parole and Probation.
- Review and map resources that OYA provides or facilitates for youth in the community or transitioning from close-custody.

| COMMUNITY PROGRAMS | 2021-23 Legislatively Approved Budget | 2023-25 Current Service Level | 2023-25 Legislatively Adopted Budget |
|---|---|---|---|
| **Individualized Services** | | | |
| General Fund | $5,002,490 | $4,470,153 | $5,459,325 |
| Total Funds | $5,602,964 | $5,123,469 | $6,112,641 |
| **Community Services** | | | |
| General Fund | $29,142,621 | 30,248,345 | 30,409,539 |
| Total Funds | $35,052,876 | 35,364,759 | 35,553,311 |
| **Community Resources & Out of Home Placements** | | | |
| General Fund | $48,034,541 | $51,729,172 | $57,255,434 |
| Total Funds | $78,971,915 | $84,457,845 | $98,518,129 |
| **Youth Gang Services** | | | |
| General Fund | $3,846,589 | $4,008,146 | $3,842,027 |
| Total Funds | $3,846,589 | $4,008,146 | $3,842,027 |
| **Juvenile Crime Prevention Basic / County Diversion** | | | |
| General Fund | $21,880,865 | $23,439,603 | $22,468,138 |
| Total Funds | $21,880,865 | $23,439,603 | $22,468,138 |
| **TOTAL COMMUNITY PROGRAMS** | | | |
| General Fund | $107,907,106 | $113,895,419 | $119,434,463 |
| Total Funds | $145,355,209 | $152,393,822 | $166,494,246 |
| Positions | 137 | 135 | 137 |
| FTE | 135.88 | 133.88 | 134.88 |

| Policy Option Packages | General Fund | Total Funds | Positions | FTE |
|---|---|---|---|---|
| Package 090 - Analyst Adjustments | $ (11,537,584) | $ (11,537,584) | 0 | 0.00 |
| Package 105 - Sexual Abuse Specific Treatment (SAST) Svcs | $ - | $ - | 0 | 0.00 |
| Package 106 - Mental Health Needs, Camp Florence | $ (200,165) | $ (200,165) | 0 | 0.00 |
| Package 207 - Crime Survivor Services to Support Victims | $ 327,455 | $ 383,032 | 2 | 1.00 |
| Package 801 - LFO Analyst Adjustment | $ 4,511,560 | $ 4,511,560 | 0 | 0.00 |
| Package 810 - Statewide Adjustments | $ (166,261) | $ (194,480) | 0 | 0.00 |
| Package 811 - Budget Reconciliation Adjustments | $ 12,604,039 | $ 21,138,061 | 0 | 0.00 |

**Community Programs**

**Essential Package 010 Non-PICS Psnl Svc/ Vacancy Factor**

**Package Description**
How achieved – Specific components include: 6.35% exceptional inflation and 4.2% standard inflation to Non-PICS, adjustment to pension obligation bond, vacancy factor adjustments and Mass Transit adjustment.

Personal Services - $59,709 Total Funds

Staffing Impact – None

Revenue Source - $46,057 General Fund and $13,652 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Community Programs**

**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services** | **Cross Reference Number: 41500-020-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 46,057 | - | - | - | - | - | 46,057 |
| **Total Revenues** | **$46,057** | **-** | **-** | **-** | **-** | **-** | **$46,057** |
| **Personal Services** | | | | | | | |
| Pension Obligation Bond | (59,599) | - | - | (11,642) | - | - | (71,241) |
| Mass Transit Tax | 6,702 | - | - | - | - | - | 6,702 |
| Vacancy Savings | 98,954 | - | - | 25,294 | - | - | 124,248 |
| **Total Personal Services** | **$46,057** | **-** | **-** | **$13,652** | **-** | **-** | **$59,709** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 46,057 | - | - | 13,652 | - | - | 59,709 |
| **Total Expenditures** | **$46,057** | **-** | **-** | **$13,652** | **-** | **-** | **$59,709** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | (13,652) | - | - | (13,652) |
| **Total Ending Balance** | **-** | **-** | **-** | **($13,652)** | **-** | **-** | **($13,652)** |

**Community Programs**

**Essential Package 021 Phase-in**

**Package Description**
How achieved – Phase-in includes a full biennium of pass-through dollars to counties for reimbursing the cost of expunging certain juvenile records, approved from January 1, 2022 onward, as specified in Senate Bill 575 (enrolled in the 81st Oregon Legislative Assembly – 2021 Regular Session).

Special Payments - $639,742 Total Funds

Staffing Impact – None

Revenue Source - $639,742 General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 021 - Phase-in**

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

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 639,742 | - | - | - | - | - | 639,742 |
| **Total Revenues** | **$639,742** | **-** | **-** | **-** | **-** | **-** | **$639,742** |
| **Special Payments** | | | | | | | |
| Dist to Counties | 639,742 | - | - | - | - | - | 639,742 |
| **Total Special Payments** | **$639,742** | **-** | **-** | **-** | **-** | **-** | **$639,742** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 639,742 | - | - | - | - | - | 639,742 |
| **Total Expenditures** | **$639,742** | **-** | **-** | **-** | **-** | **-** | **$639,742** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Community Programs**

**Essential Package 022 Phase-out Pgm & One-time Costs**

**Package Description**
How achieved – Phase-out of one-time funding for sex offense treatment services at providers of behavioral health services.

Special Payments – ($574,510) Total Funds

Staffing Impact – None

Revenue Source – ($574,510) General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 022 - Phase-out Pgm & One-time Costs**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (574,510) | - | - | - | - | - | (574,510) |
| **Total Revenues** | **($574,510)** | **-** | **-** | **-** | **-** | **-** | **($574,510)** |
| **Special Payments** | | | | | | | |
| Other Special Payments | (574,510) | - | - | - | - | - | (574,510) |
| **Total Special Payments** | **($574,510)** | **-** | **-** | **-** | **-** | **-** | **($574,510)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (574,510) | - | - | - | - | - | (574,510) |
| **Total Expenditures** | **($574,510)** | **-** | **-** | **-** | **-** | **-** | **($574,510)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Community Programs**

**Essential Package 031 Standard Inflation**

**Package Description**
How achieved –Standard inflation factor for goods and services is 4.2% and 8.8% for professional services.

Services & Supplies - $131,466 Total Funds
Special Payments - $4,413,080 Total Funds

Staffing Impact – None

Revenue Source - $3,230,546 General Fund, $99,239 Other Funds and $1,214,761 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 031 - Standard Inflation**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 3,230,546 | - | - | - | - | - | 3,230,546 |
| **Total Revenues** | **$3,230,546** | **-** | **-** | **-** | **-** | **-** | **$3,230,546** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 36,768 | - | - | 7,439 | - | - | 44,207 |
| Out of State Travel | 141 | - | - | 29 | - | - | 170 |
| Employee Training | 2,753 | - | - | 568 | - | - | 3,321 |
| Office Expenses | 3,898 | - | - | 801 | - | - | 4,699 |
| Telecommunications | 11,404 | - | - | 2,327 | - | - | 13,731 |
| Professional Services | 3,510 | - | - | 711 | - | - | 4,221 |
| Employee Recruitment and Develop | 181 | - | - | 41 | - | - | 222 |
| Dues and Subscriptions | 1,002 | - | - | 203 | - | - | 1,205 |
| Facilities Rental and Taxes | 43,814 | - | - | 8,872 | - | - | 52,686 |
| Fuels and Utilities | 824 | - | - | 167 | - | - | 991 |
| Facilities Maintenance | 2,290 | - | - | 464 | - | - | 2,754 |
| Medical Services and Supplies | 1,403 | - | - | 284 | - | - | 1,687 |
| Agency Program Related S and S | 25 | - | - | 5 | - | - | 30 |
| Other Services and Supplies | 256 | - | - | 97 | - | - | 353 |
| Expendable Prop 250 - 5000 | 664 | - | - | 140 | - | - | 804 |
| IT Expendable Property | 299 | - | - | 86 | - | - | 385 |
| **Total Services & Supplies** | **$109,232** | **-** | **-** | **$22,234** | **-** | **-** | **$131,466** |
| | | | | | | | |
| **Special Payments** | | | | | | | |
| Dist to Counties | 1,084,018 | - | - | - | - | - | 1,084,018 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 031 - Standard Inflation**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Special Payments** | | | | | | | |
| Dist to Individuals | 318,172 | - | 44,053 | - | - | - | 362,225 |
| Dist to Contract Svc Providers | 161,228 | - | - | - | - | - | 161,228 |
| Other Special Payments | 1,546,955 | - | 55,186 | 1,192,527 | - | - | 2,794,668 |
| Spc Pmt to Oregon Health Authority | 10,941 | - | - | - | - | - | 10,941 |
| **Total Special Payments** | **$3,121,314** | **-** | **$99,239** | **$1,192,527** | **-** | **-** | **$4,413,080** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 3,230,546 | - | 99,239 | 1,214,761 | - | - | 4,544,546 |
| **Total Expenditures** | **$3,230,546** | **-** | **$99,239** | **$1,214,761** | **-** | **-** | **$4,544,546** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (99,239) | (1,214,761) | - | - | (1,314,000) |
| **Total Ending Balance** | **-** | **-** | **($99,239)** | **($1,214,761)** | **-** | **-** | **($1,314,000)** |

**Community Programs**

**Essential Package 032 Above Standard Inflation**

**Package Description**
How achieved – Total projected increases above standard inflation in the cost of goods and services. Approved exceptions above the standard inflation rate include Medical Services at an additional 2% above standard inflation and DAS motor pool rates for permanently assigned vehicles.

Services & Supplies - $25,216 Total Funds
Special Payments - $2,359,220 Total Funds

Staffing Impact – None

Revenue Source - $1,704,199 General Fund, $108,690 Other Funds and $571,547 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 032 - Above Standard Inflation**

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

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 1,704,199 | - | - | - | - | - | 1,704,199 |
| **Total Revenues** | **$1,704,199** | **-** | **-** | **-** | **-** | **-** | **$1,704,199** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 20,871 | - | - | 3,542 | - | - | 24,413 |
| Medical Services and Supplies | 668 | - | - | 135 | - | - | 803 |
| **Total Services & Supplies** | **$21,539** | **-** | **-** | **$3,677** | **-** | **-** | **$25,216** |
| **Special Payments** | | | | | | | |
| Dist to Counties | 3,795 | - | - | - | - | - | 3,795 |
| Dist to Individuals | 348,474 | - | 48,249 | - | - | - | 396,723 |
| Other Special Payments | 1,330,391 | - | 60,441 | 567,870 | - | - | 1,958,702 |
| **Total Special Payments** | **$1,682,660** | **-** | **$108,690** | **$567,870** | **-** | **-** | **$2,359,220** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,704,199 | - | 108,690 | 571,547 | - | - | 2,384,436 |
| **Total Expenditures** | **$1,704,199** | **-** | **$108,690** | **$571,547** | **-** | **-** | **$2,384,436** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (108,690) | (571,547) | - | - | (680,237) |
| **Total Ending Balance** | **-** | **-** | **($108,690)** | **($571,547)** | **-** | **-** | **($680,237)** |

**Community Programs**

**Essential Package 033 Exceptional Inflation**

**Package Description**
How achieved – Total projected increases above standard inflation in the cost of goods and services. Approved exceptions above the standard inflation were for utilities.

Services & Supplies - $861 Total Funds

Staffing Impact – None

Revenue Source - $716 General Fund and $145 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 033 - Exceptional Inflation**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 716 | - | - | - | - | - | 716 |
| **Total Revenues** | **$716** | **-** | **-** | **-** | **-** | **-** | **$716** |
| **Services & Supplies** | | | | | | | |
| Fuels and Utilities | 716 | - | - | 145 | - | - | 861 |
| **Total Services & Supplies** | **$716** | **-** | **-** | **$145** | **-** | **-** | **$861** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 716 | - | - | 145 | - | - | 861 |
| **Total Expenditures** | **$716** | **-** | **-** | **$145** | **-** | **-** | **$861** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | (145) | - | - | (145) |
| **Total Ending Balance** | **-** | **-** | **-** | **($145)** | **-** | **-** | **($145)** |

**Community Programs**

**Essential Package 050 Fund Shifts**

**Package Description**
How achieved – Adjustments to Federal reimbursement.

Personal Services – ($0) Total Funds
Services & Supplies – ($0) Total Funds
Special Payments – ($0) Total Funds

Staffing Impact – None

Revenue Source – $1,004,409 General Fund and ($1,004,409) Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 050 - Fundshifts**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 1,004,409 | - | - | - | - | - | 1,004,409 |
| **Total Revenues** | **$1,004,409** | **-** | **-** | **-** | **-** | **-** | **$1,004,409** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 554,327 | - | - | (554,327) | - | - | - |
| Empl. Rel. Bd. Assessments | 136 | - | - | (136) | - | - | - |
| Public Employees' Retire Cont | 123,055 | - | - | (123,055) | - | - | - |
| Pension Obligation Bond | 29,297 | - | - | (29,297) | - | - | - |
| Social Security Taxes | 42,408 | - | - | (42,408) | - | - | - |
| Paid Family Medical Leave Insurance | 2,250 | - | - | (2,250) | - | - | - |
| Worker's Comp. Assess. (WCD) | 136 | - | - | (136) | - | - | - |
| Flexible Benefits | 125,412 | - | - | (125,412) | - | - | - |
| **Total Personal Services** | **$877,021** | **-** | **-** | **($877,021)** | **-** | **-** | **-** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 25,424 | - | - | (25,424) | - | - | - |
| Out of State Travel | 102 | - | - | (102) | - | - | - |
| Employee Training | 2,137 | - | - | (2,137) | - | - | - |
| Office Expenses | 2,958 | - | - | (2,958) | - | - | - |
| Telecommunications | 8,312 | - | - | (8,312) | - | - | - |
| Professional Services | 1,220 | - | - | (1,220) | - | - | - |
| Employee Recruitment and Develop | 209 | - | - | (209) | - | - | - |
| Dues and Subscriptions | 700 | - | - | (700) | - | - | - |
| Facilities Rental and Taxes | 30,455 | - | - | (30,455) | - | - | - |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 050 - Fundshifts**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Fuels and Utilities | 593 | - | - | (593) | - | - | - |
| Facilities Maintenance | 1,604 | - | - | (1,604) | - | - | - |
| Medical Services and Supplies | 1,001 | - | - | (1,001) | - | - | - |
| Agency Program Related S and S | 17 | - | - | (17) | - | - | - |
| Other Services and Supplies | 1,136 | - | - | (1,136) | - | - | - |
| Expendable Prop 250 - 5000 | 576 | - | - | (576) | - | - | - |
| IT Expendable Property | 753 | - | - | (753) | - | - | - |
| **Total Services & Supplies** | **$77,197** | **-** | **-** | **($77,197)** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 50,191 | - | - | (50,191) | - | - | - |
| **Total Special Payments** | **$50,191** | **-** | **-** | **($50,191)** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,004,409 | - | - | (1,004,409) | - | - | - |
| **Total Expenditures** | **$1,004,409** | **-** | **-** | **($1,004,409)** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | 1,004,409 | - | - | 1,004,409 |
| **Total Ending Balance** | **-** | **-** | **-** | **$1,004,409** | **-** | **-** | **$1,004,409** |

**Community Programs**

**Essential Package 060 Technical Adjustments**

**Package Description**
How achieved – This is a transfer from Community SCR 020 to Program Support SCR 030 to move the minority transition services budget to the OIIR budget and the Interstate Compact for Juveniles budget to the Director's Office Admin budget.

Personal Services – ($456,987) Total Funds
Services & Supplies – ($76,242) Total Funds
Special Payments – ($347,489) Total Funds

Staffing Impact – (2) positions, (2.00) FTE

Revenue Source – ($803,349) General Fund and ($77,369) Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Community Programs**
**Pkg: 060 - Technical Adjustments** | **Cross Reference Number: 41500-020-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (803,349) | - | - | - | - | - | (803,349) |
| **Total Revenues** | **($803,349)** | **-** | **-** | **-** | **-** | **-** | **($803,349)** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | (247,832) | - | - | (42,064) | - | - | (289,896) |
| Empl. Rel. Bd. Assessments | (90) | - | - | (16) | - | - | (106) |
| Public Employees' Retire Cont | (55,018) | - | - | (9,339) | - | - | (64,357) |
| Social Security Taxes | (18,959) | - | - | (3,218) | - | - | (22,177) |
| Paid Family Medical Leave Insurance | (991) | - | - | (168) | - | - | (1,159) |
| Worker's Comp. Assess. (WCD) | (78) | - | - | (14) | - | - | (92) |
| Flexible Benefits | (67,708) | - | - | (11,492) | - | - | (79,200) |
| **Total Personal Services** | **($390,676)** | **-** | **-** | **($66,311)** | **-** | **-** | **($456,987)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (3,444) | - | - | (584) | - | - | (4,028) |
| Out of State Travel | (50) | - | - | (8) | - | - | (58) |
| Employee Training | (3,494) | - | - | (592) | - | - | (4,086) |
| Office Expenses | (3,898) | - | - | (662) | - | - | (4,560) |
| Telecommunications | (5,988) | - | - | (1,016) | - | - | (7,004) |
| Professional Services | (52) | - | - | (8) | - | - | (60) |
| Employee Recruitment and Develop | (1,316) | - | - | (224) | - | - | (1,540) |
| Dues and Subscriptions | (50) | - | - | (8) | - | - | (58) |
| Facilities Rental and Taxes | (37,814) | - | - | (6,416) | - | - | (44,230) |
| Facilities Maintenance | (204) | - | - | (34) | - | - | (238) |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Community Programs**
**Pkg: 060 - Technical Adjustments** | **Cross Reference Number: 41500-020-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Medical Services and Supplies | (52) | - | - | (8) | - | - | (60) |
| Other Services and Supplies | (456) | - | - | (78) | - | - | (534) |
| Expendable Prop 250 - 5000 | (8,366) | - | - | (1,420) | - | - | (9,786) |
| **Total Services & Supplies** | **($65,184)** | **-** | **-** | **($11,058)** | **-** | **-** | **($76,242)** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (347,489) | - | - | - | - | - | (347,489) |
| **Total Special Payments** | **($347,489)** | **-** | **-** | **-** | **-** | **-** | **($347,489)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (803,349) | - | - | (77,369) | - | - | (880,718) |
| **Total Expenditures** | **($803,349)** | **-** | **-** | **($77,369)** | **-** | **-** | **($880,718)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | 77,369 | - | - | 77,369 |
| **Total Ending Balance** | **-** | **-** | **-** | **$77,369** | **-** | **-** | **$77,369** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | (2) |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **(2)** |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 060 - Technical Adjustments**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | (2.00) |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **(2.00)** |

**Community Programs**

**Package 090 Analyst Adjustments**

**Package Description**

How achieved – This package includes reductions taken in the Legislatively Adopted Budget. The reductions are $10,400,000 in special payments for Community Residential Treatment beds, which is the equivalent of about 79 beds from the current service level funding, leaving OYA with approximately 249 community bed capacity, and $1,137,584 from Juvenile Crime Prevention Basic, County Diversion and gang program funding that is distributed to counties. Both of these reductions reflect a slightly lesser amount than the anticipated unused capacity in these respective programs for the 2021-23 biennium.

Special Payments – ($11,537,584) Total Funds

Staffing Impact – None

Revenue Source – ($11,537,584) General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 090 - Analyst Adjustments**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (11,537,584) | - | - | - | - | - | (11,537,584) |
| **Total Revenues** | **($11,537,584)** | **-** | **-** | **-** | **-** | **-** | **($11,537,584)** |
| **Personal Services** | | | | | | | |
| Vacancy Savings | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Counties | (1,137,584) | - | - | - | - | - | (1,137,584) |
| Other Special Payments | (10,400,000) | - | - | - | - | - | (10,400,000) |
| **Total Special Payments** | **($11,537,584)** | **-** | **-** | **-** | **-** | **-** | **($11,537,584)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (11,537,584) | - | - | - | - | - | (11,537,584) |
| **Total Expenditures** | **($11,537,584)** | **-** | **-** | **-** | **-** | **-** | **($11,537,584)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Policy Option Package 105: Sexual Abuse Specific Treatment (SAST) Svcs**

**Purpose**

The Oregon Youth Authority (OYA) provides assessment-driven, individualized, evidence-based treatment for youth adjudicated for or convicted of sex offenses. By providing youth with high-quality sexual offense treatment (SOT), we are increasing the likelihood that they will not commit future offenses.

This policy option package would ensure that youth in community Behavior Rehabilitation Services (BRS) programs continue to receive quality SOT treatment.

This POP includes funding to administer a standalone contract for BRS providers in the community to provide sex offense treatment services.

Historically, BRS providers have been willing to offer SOT in addition to required BRS services without additional compensation because this treatment is beneficial to youth and is often required by the youths' treatment plans. However, several cost-related issues are potentially jeopardizing this practice:

- Although many BRS providers have sought additional certification in SOT, the funding for this treatment is not covered through BRS services. Currently, there is no other funding source to compensate these providers for providing SOT.
- The passage of HB 2472 and its subsequent implementation in January 2020 requires that any individual delivering SOT must hold certification with the Sexual Offense Treatment Board (SOTB). This compliance adds nearly 10% to the costs of providing SOT, including application fees (initial $75 and annual on-going $325), payment for clinical supervision ($150 per hour), annual training, and higher salaries to recruit and maintain certified staff with mental health licensure and educational backgrounds.
- With the 2015 passage of HB 2320, youth adjudicated for sexual offenses may elect to participate in determination hearings near the end of their supervision. During these hearings, the quality and thoroughness of SOT is considered when determining whether a youth will need to register as a sexual offender for the rest of their life. The court may request SOT treatment-specific documentation and/or

subpoena the therapist. However, OYA is not able to financially compensate SOT-credentialed providers for the expectations of this treatment documentation or their orders to appear in court.

Concerns that the costs listed above will continue to increase, combined with the lack of a funding source for providing SOT, have led BRS providers to make decisions about whether to continue providing this essential treatment.

OYA is seeking funding to offer separate contracts to certified providers so they may sustainably deliver SOT and ensure youth are meeting court-ordered conditions of supervision. If BRS residential treatment providers cease providing SOT, this could potentially force OYA to pay third-party providers at full hourly rates which is a far greater cost to the agency than the current request.

For future biennia, OYA seeks the minimal amount of funding necessary to fairly and adequately compensate BRS providers for SOT services provided by fully credentialed therapists (on staff at those providers) who remain compliant with the new guidelines, in order to provide youth in OYA custody high-quality treatment that will reduce the likelihood of recidivism.

**How Achieved**

OYA's Community Resources Unit (CRU) will administer a standalone (separate from BRS) contract for SOT services (i.e. one-on-one sessions, assessment, clarification with survivors, family sessions, SOT group, documentation). Applying the professional services inflation factor to the current daily rate for SOT, the 2023-25 rate is $16.27 and the total ask for the biennium is $1,189,337. To cover this cost, OYA is seeking to shift funding from Residential Treatment Special Payments to Individualized Services Special Payments, resulting in a net zero request.

Logistically, the SOT service would be initiated for a youth by their juvenile parole/probation officer at the time the youth is placed in the BRS program that provides this treatment. CRU will conduct periodic reviews of program files to ensure the provider is maintaining documentation of the individual's certification with SOTB.

**Staffing Impact**

There is no staffing impact for the community BRS programs proposal.

**Quantifying Results**

Results are anticipated to include continued provision of quality SOT treatment in BRS programs. The results will be measured through the OYA Performance Management System.

**Revenue Source**

$0 General Fund (net zero request to shift funding within Community Services)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Community Programs**

**Pkg: 105 - Sexual Abuse Specific Treatment (SAST) Svcs** | **Cross Reference Number: 41500-020-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Policy Option Package 106: Mental Health Needs, Camp Florence**

**POP 106 – Approved as modified in Legislatively Adopted Budget**

**Purpose**

Facility Services operates four transition work study programs for youth exiting close custody.

Camp Florence has operated with a contract for mental health services for youth from a community provider. This option had much success for many years. In recent years however, the acuity of youth mental health needs has increased, the offense specific treatment needs have increased, and the standards or levels of licensure required have increased.

These dynamics require more hours than our contracted provider could dedicate to Camp Florence, and we have been unable to procure another or supplemental contract with another provider. Additionally, OYA is bound by collective bargaining agreements that would compel OYA to hire a full or part time employee to do the same work as other employees, and not to contract for that work when possible. Camp Florence is the only camp that does not have dedicated behavioral health FTE.

OYA has a hired a limited duration staff to fill this behavioral health specialist 2 post at Camp Florence and proposes a net zero policy option package to convert contract funds to FTE for this need.

The Camp Florence facility has been embraced by the local community and provides many opportunities for youth to work and learn transition skills prior to their parole. While we do screen youth for stable behavior and offense specific treatment progress before accepting and moving them from one of the other more secure sites, we attempt to not limit youth access to the transition services of camp based on mental health diagnoses.

**How Achieved**

The conversion of Special Pay funds to FTE, 1 Behavioral Health Specialist 2.

**Staffing Impact**

Increase the Camp Florence team by .88 FTE to phase in as permanent full time.

**Quantifying Results**

OYA will continue to provide transition services to all youth, and not exclude youth with mental health concerns.

**Revenue Source**

Facility Services - $200,165 General Fund

Community Services – ($200,165) General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 106 - Mental Health Needs, Camp Florence**

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

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (200,165) | - | - | - | - | - | (200,165) |
| **Total Revenues** | **($200,165)** | **-** | **-** | **-** | **-** | **-** | **($200,165)** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (200,165) | - | - | - | - | - | (200,165) |
| **Total Special Payments** | **($200,165)** | **-** | **-** | **-** | **-** | **-** | **($200,165)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (200,165) | - | - | - | - | - | (200,165) |
| **Total Expenditures** | **($200,165)** | **-** | **-** | **-** | **-** | **-** | **($200,165)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Policy Option Package 207: Crime Survivor Services to Support Victims**

**POP 207 – Approved as modified in Legislatively Adopted Budget**

**Purpose**

OYA is requesting two positions to develop critical capacity to better include crime survivors' needs in case development, release planning, throughout the treatment process. These positions would help facilitate victim/offender opportunities where desired by survivors, and be a voice to ensure victims' perspective is represented at all decision-making points.

This is increasingly important because OYA's authority to make release decisions and supervise youth now includes more youth with Measure 11 offenses, who would have been convicted as adults prior to juvenile sentencing reform in 2019 (Senate Bill 1008). Measure 11 offenses include person-to-person crimes with a substantial impact on those directly involved and to the community.

Providing opportunities for meaningful support of crime victims is imperative to youth reformation and public safety. Communicating with crime survivors and including them in the rehabilitation process, as they want to be included, is a best practice that aligns with OYA's priorities of positive human development and diversity, equity, and inclusion. A brief produced by the Office of Juvenile Justice and Delinquency Prevention in 2017 indicates there is evidence to suggest that such programs can help decrease future youth delinquency, increase victim satisfaction with the outcomes, and improve public safety.

This is an equity issue: the Oregon Crime Victimization Survey produced by the Criminal Justice Commission shows that people of color and other marginalized individuals are more likely to be victims of crime. Adequately supporting victims helps address disparities and barriers in our communities that stem from systemic racism. Providing crime survivor services is an important aspect of achieving equity in the juvenile justice system, including for the youth in our care.

**How Achieved**

This policy option package would permanently fund a full-time Crime Survivor Services Coordinator and Crime Survivor Services Specialist.

- The coordinator will lead and advise OYA on pre- and post-adjudication processes around appropriate notification, victim-centered communication protocols, and restitution plans. They will coordinate with county and district attorney victim advocate staff. They will also create and support services and programs that are victim-centered and trauma-informed.
- The specialist will maintain, coordinate, and participate in restorative justice and victim dialog services. In addition, they will communicate and engage with crime survivors to provide input into youth case planning and release process. They will also provide direct services, such as accompanying victims to court.
- These positions will ensure that victims' perspectives are represented at all decision-making points in the OYA system.

**Staffing Impact**

1 Program Analyst 3 (.50 FTE)
1 Operations and Policy Analyst 1 (.50 FTE)

**Quantifying Results**

These positions will provide capacity to develop and implement crime survivor services, supports, and victim-centered youth services. They will increase timely, consistent communication with crime survivors regarding release planning and scheduling, as well as opportunities for participation in restorative interactions/programs for both crime survivors and youth.

Specific metrics will be monitored and measured through the OYA Performance Management System.

**Revenue Source**

$327,455 General Fund and $55,577 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Community Programs**
**Pkg: 207 - Crime Survivor Services to Support Victims** | **Cross Reference Number: 41500-020-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 327,455 | - | - | - | - | - | 327,455 |
| Federal Funds | - | - | - | 55,577 | - | - | 55,577 |
| **Total Revenues** | **$327,455** | **-** | **-** | **$55,577** | **-** | **-** | **$383,032** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 163,207 | - | - | 27,701 | - | - | 190,908 |
| Empl. Rel. Bd. Assessments | 66 | - | - | 12 | - | - | 78 |
| Public Employees' Retire Cont | 36,232 | - | - | 6,150 | - | - | 42,382 |
| Social Security Taxes | 12,485 | - | - | 2,119 | - | - | 14,604 |
| Paid Family Medical Leave Insurance | 653 | - | - | 111 | - | - | 764 |
| Worker's Comp. Assess. (WCD) | 58 | - | - | 10 | - | - | 68 |
| Flexible Benefits | 50,782 | - | - | 8,618 | - | - | 59,400 |
| Reconciliation Adjustment | 3 | - | - | (1) | - | - | 2 |
| **Total Personal Services** | **$263,486** | **-** | **-** | **$44,720** | **-** | **-** | **$308,206** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 29,417 | - | - | 4,993 | - | - | 34,410 |
| Employee Training | 551 | - | - | 93 | - | - | 644 |
| Office Expenses | 2,098 | - | - | 356 | - | - | 2,454 |
| Telecommunications | 6,266 | - | - | 1,063 | - | - | 7,329 |
| Facilities Rental and Taxes | 14,900 | - | - | 2,529 | - | - | 17,429 |
| Facilities Maintenance | 710 | - | - | 121 | - | - | 831 |
| Other Services and Supplies | 545 | - | - | 92 | - | - | 637 |
| Expendable Prop 250 - 5000 | 6,275 | - | - | 1,065 | - | - | 7,340 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Community Programs**
**Pkg: 207 - Crime Survivor Services to Support Victims** | **Cross Reference Number: 41500-020-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | 3,207 | - | - | 545 | - | - | 3,752 |
| **Total Services & Supplies** | **$63,969** | **-** | **-** | **$10,857** | **-** | **-** | **$74,826** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 327,455 | - | - | 55,577 | - | - | 383,032 |
| **Total Expenditures** | **$327,455** | **-** | **-** | **$55,577** | **-** | **-** | **$383,032** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 2 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **2** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1.00** |

**Community Services**

**Package 801 LFO Analyst Adjustments**

**Package Description**
How achieved – This package includes $4,511,560 General Fund to reflect an increase in the community Behavior Rehabilitation Services (BRS) Program rates to make permanent a 5% occupancy rate enhancement, first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service (BRS) providers.

Special Payments – $4,511,560 Total Funds

Staffing Impact – None

Revenue Source – $4,511,560 General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 801 - LFO Analyst Adjustments**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 4,511,560 | - | - | - | - | - | 4,511,560 |
| **Total Revenues** | **$4,511,560** | **-** | **-** | **-** | **-** | **-** | **$4,511,560** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 351,428 | - | - | - | - | - | 351,428 |
| Other Special Payments | 4,160,132 | - | - | - | - | - | 4,160,132 |
| **Total Special Payments** | **$4,511,560** | **-** | **-** | **-** | **-** | **-** | **$4,511,560** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 4,511,560 | - | - | - | - | - | 4,511,560 |
| **Total Expenditures** | **$4,511,560** | **-** | **-** | **-** | **-** | **-** | **$4,511,560** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Community Services**

**Package 810 Statewide Adjustments**

**Package Description**
How achieved – This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Legislatively Adopted Budget.

Services & Supplies – ($194,480) Total Funds

Staffing Impact – None

Revenue Source – ($166,261) General Fund, ($28,219) Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 810 - Statewide Adjustments**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (166,261) | - | - | - | - | - | (166,261) |
| Federal Funds | - | - | - | (28,219) | - | - | (28,219) |
| **Total Revenues** | **($166,261)** | **-** | **-** | **($28,219)** | **-** | **-** | **($194,480)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (166,261) | - | - | (28,219) | - | - | (194,480) |
| **Total Services & Supplies** | **($166,261)** | **-** | **-** | **($28,219)** | **-** | **-** | **($194,480)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (166,261) | - | - | (28,219) | - | - | (194,480) |
| **Total Expenditures** | **($166,261)** | **-** | **-** | **($28,219)** | **-** | **-** | **($194,480)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Community Services**

**Package 811 Budget Reconciliation**

**Package Description**

How achieved – The Subcommittee approved $12.6 million General Fund, $201,478 Other Funds expenditure limitation, and $8.3 million Federal Funds expenditure limitation to make permanent a 5% occupancy rate enhancement, first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service (BRS) providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the $4.5 million of General Fund included in the Authority's budget bill (SB 5541) and is based on an estimated capacity of 249 behavior rehabilitation service beds in the community. A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Department of Human Services' budget. An increase in Other Funds expenditure limitation supports the cost of issuance on $46.1 million in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at MacLaren, Rogue Valley, Tillamook, Camp Riverbend, and other capital improvements, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2023, May 2024, and March 2025. New debt service totaling $4.3 million General Fund was approved for the Department's planned 2023-25 bond issues. To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved $7.7 million Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project. Also approved for JJIS is a one-time General Fund appropriation of $3.4 million for the non-bondable costs of the project. Finally, an Other Funds debt service expenditure limitation was established for $56,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

Special Payments – $21,138,061 Total Funds

Staffing Impact – None

Revenue Source – $12,604,039 General Fund, $201,478 Other Funds, $8,332,544 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 811 - Budget Reconciliation**

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

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 12,604,039 | - | - | - | - | - | 12,604,039 |
| Care of State Wards | - | - | 201,478 | - | - | - | 201,478 |
| Federal Funds | - | - | - | 8,332,544 | - | - | 8,332,544 |
| **Total Revenues** | **$12,604,039** | **-** | **$201,478** | **$8,332,544** | **-** | **-** | **$21,138,061** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 12,604,039 | - | 201,478 | 8,332,544 | - | - | 21,138,061 |
| **Total Special Payments** | **$12,604,039** | **-** | **$201,478** | **$8,332,544** | **-** | **-** | **$21,138,061** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 12,604,039 | - | 201,478 | 8,332,544 | - | - | 21,138,061 |
| **Total Expenditures** | **$12,604,039** | **-** | **$201,478** | **$8,332,544** | **-** | **-** | **$21,138,061** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

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

## COMMUNITY PROGRAMS

| SOURCE | FUND | ORBITS Revenue Account | 2019-21 ACTUALS | 2021-23 LEGISLATIVELY ADOPTED | 2021-23 ESTIMATED | 2023-25 AGENCY REQUEST | 2023-25 GOVERNOR'S BUDGET | 2023-25 LEGISLATIVELY ADOPTED |
|---|---|---|---|---|---|---|---|---|
| Trust and Agency Receipts | OF | 0420 | 1,309,202 | 1,589,388 | 534,767 | 1,737,210 | 1,737,210 | 1,938,688 |
| Work Programs and Other | OF | 0410, 0415, 0510, 0705, 0905, 0910, 0975, 0401, 1010 | 8,541 | 773,440 | - | 833,547 | 833,547 | 833,547 |
| ARPA (American Rescue Plan Act Coronavirus State Fiscal Recovery Fund) - transfer in from DAS & Trsfr From CJC | OF | 1107 / 1213 | 350,000 | - | - | - | - | - |
| Title XIX Medicaid Administration / Prgrm | FF | 0995 / 1100 | 27,049,236 | 34,899,964 | 24,457,931 | 36,157,651 | 35,983,223 | 44,287,548 |
| TOTAL | OF | | 1,667,743 | 2,362,828 | 534,767 | 2,570,757 | 2,570,757 | 2,772,235 |
| TOTAL | FF | | 27,049,236 | 34,899,964 | 24,457,931 | 36,157,651 | 35,983,223 | 44,287,548 |

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

**Oregon Youth Authority** **Agency Number: 41500**

**2023-25 Biennium** **Cross Reference Number: 41500-020-00-00-00000**

| Source | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Charges for Services | 60 | - | - | - | - | - |
| Care of State Wards | 1,309,202 | 1,589,388 | 1,589,388 | 1,737,210 | 1,737,210 | 1,938,688 |
| Grants (Non-Fed) | 7,500 | - | - | - | - | - |
| Other Revenues | 981 | 773,440 | 773,440 | 833,547 | 833,547 | 833,547 |
| Tsfr From Criminal Justice Comm | 350,000 | - | - | - | - | - |
| **Total Other Funds** | **$1,667,743** | **$2,362,828** | **$2,362,828** | **$2,570,757** | **$2,570,757** | **$2,772,235** |
| **Federal Funds** | | | | | | |
| Federal Funds | - | 34,899,964 | 35,085,275 | 36,157,651 | 35,983,223 | 44,287,548 |
| Tsfr From Human Svcs, Dept of | 27,049,236 | - | - | - | - | - |
| **Total Federal Funds** | **$27,049,236** | **$34,899,964** | **$35,085,275** | **$36,157,651** | **$35,983,223** | **$44,287,548** |

## 2023-25 Legislatively Adopted Budget Organizational Chart

**Youth Correctional Facilities**
Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

**Youth Transition Facilities**
Camp Florence
Camp Riverbend
Camp Tillamook
Jackie Winters Transition Program

**Health Services**
Dental
Medical
Psychiatric
Psychological

**Facility Services**
**703 POS / 674.77 FTE**

**Community Services**
Individualized Community Services
Parole Services
Probation Services
Victims Support Services

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

**Community Resources Unit**
Community Resources Services
Residential / Foster Care

**Community Programs**
**137 POS / 134.88 FTE**

**Director's Office**
Communications
Internal Audits
Performance Management
Professional Standards
Public Policy and Government Relations
Research and Data Analysis
Rules and Policy Coordination
Diversity, Equity and Inclusion
Interstate Compact

**Development Services**
Behavioral Health and Treatment Services
Education and Vocation
Office of Inclusion and Intercultural Relations
The Training Academy
YRS/PHD

**Business Services**
Accounting and Payroll
Budget
Procurement
Human Resources
Information Services
JJIS Business Integration
Physical Plant Operations

**Agencywide**

**Program Support**
**150 POS / 146.25 FTE**

## PROGRAM SUPPORT FUNDING SOURCES

Program Support is funded through a mix of General Fund, Other Funds, and Federal Funds. Most of the Program Support is funded through cost allocation at a 96.91 percent General Fund and 3.09 percent Federal Funds split. Education/Vocation is funded at 100 percent General Fund as they support close custody Facility youth programs.

# PROGRAM SUPPORT EXECUTIVE SUMMARY

## Enabling Legislation/Program Authorization

Program Support is authorized through Oregon Revised Statutes Chapters 419 and 420.

## Program Description

Program Support provides agency-wide leadership and strategic planning, program direction, and centralized business services to support the operations of all areas in the agency. Program Support is organized into three key areas:

- The Director's Office provides leadership for agency operations. Functions include Communications, DEI Strategic Management, Internal Audits, Performance Management, Professional Standards, Public Policy and Government Relations, Research and Data Analysis, and Rules and Policy Coordination.
- Business Services provides agency-wide support through the offices of Accounting and Payroll, Budget, Procurement, Human Resources, Information Services, Physical Plant Operations, and Agencywide.
- Development Services focuses on ensuring youth have the full range of services and supports their need to develop into productive, crime-free adults. The department incorporates the offices of Education and Vocation, Inclusion and Intercultural Relations, Positive Human Development (PHD), the Training Academy, Treatment Services, and implementation of the Youth Reformation System (YRS).

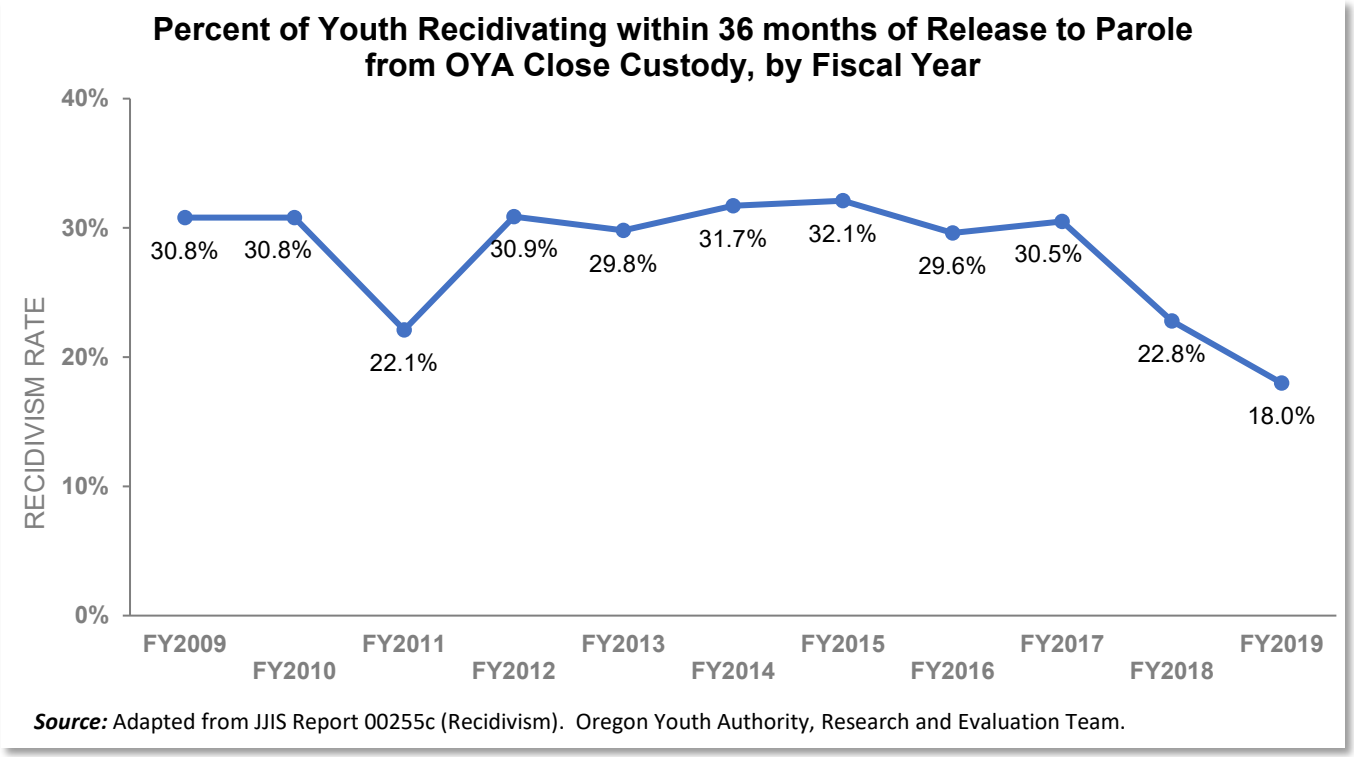
## Major Cost Drivers

Major cost drivers for Program Support include:

- Direct operating costs
- Personal services
- Lease costs
- Construction and maintenance costs
- State government service charges
- Data processing
- Information technology professional services
- Attorney General costs
- Fuel and transportation
- Utilities
- Deferred maintenance costs
- Construction costs to align physical spaces with juvenile justice best practices.

## Program Performance

The functions within Program Support measure performance in many ways, using the agency's performance management system. The fundamental measure of agency performance is the recidivism rate of youth who leave OYA custody. The following chart shows the overall recidivism rate for youth adjudicated to OYA as juveniles. This represents the rate at which youth have been successful in avoiding new crimes for three years after parole or commitment to probation.




***Source:*** Adapted from JJIS Report 00255c (Recidivism). Oregon Youth Authority, Research and Evaluation Team.

## Significant Proposed Program Changes from 2021-23

OYA does not anticipate any significant changes at this time.

# PROGRAM SUPPORT NARRATIVE

## Overall Purpose

Program Support provides centralized services in support of all agency operations, as well as agency-wide leadership, strategic planning, program direction, and centralized business services.

- The Director's Office provides overall leadership for agency operations. Functions include Communications, DEI Strategic Management, Internal Audits, Performance Management, Professional Standards, Public Policy and Government Relations, Research and Data Analysis, and Rules and Policy Coordination.
- Communications provides clear, timely, and effective communications to ensure agency staff, youth and their families, and the public have the information they need about OYA programs and services. This includes creating and maintaining publications, videos, and online content; providing translation services; and responding to media requests for public information.
- DEI Strategic Management provides oversight, guidance, and support to ensure the agency is aware of, and actively working to eliminate racism and systemic inequities in our policies, practices, and procedures.
- Internal Audits provides independent, objective assurance and consulting activities designed to add value and improve operations. This is achieved by a bringing a systematic approach to evaluating and improving the effectiveness of risk management, control, and governance processes.
- Performance Management articulates core agency processes and expected outcomes, measures results through meaningful metrics, provides a quarterly platform for reporting results, and supports continuous improvement through structured problem-solving.
- Professional Standards conducts impartial investigations into allegations of abuse and other inappropriate or illegal behavior on the part of staff or youth, oversees OYA's adherence to requirements of the U.S. Prison Rape Elimination Act, works to ensure the safety of the youth committed to OYA, and holds staff accountable for meeting OYA's core values.
- Public Policy and Government Relations develops the agency's legislative agenda and tracks bills, coordinates relations with

local governments and key external stakeholders, oversees legal issues, coordinates records management and release, and assists with policy development and implementation of services as needed to adjust to new laws and rules.

- Research and Data Analysis provides mission-critical information including intervention evaluations, national best practices, innovative ideas and recommendations to agency staff, legislators, and other stakeholders to inform decision-making in Oregon's juvenile justice system.
- Rules and Policy Coordination provides oversight, guidance, and support to ensure agency rules and policies are current, reflect juvenile justice best practices, and operate within the agency's authority.
- Business Services provides agency-wide support through the offices of Accounting and Payroll, Budget, Procurement, Human Resources, Information Services, Physical Plant Operations, and Agencywide costs.
- Accounting and Payroll provide accurate, accountable, and responsive financial management to internal and external stakeholders on behalf of the agency. Services include providing accounts payable and accounts receivable services; tracking and monitoring inventory and capital assets; managing youth funds (youth trust accounts and youth work programs); and administering employee benefits and payroll. This office also manages and administers the capital financing portfolio on behalf of the agency.
- Budget provides program and administrative budget planning, financial analysis, and technical budget support to OYA. These services are provided for department leadership managers and staff in Program Support, Community Services, and Facility Services; to allow them to actively manage their spending.
- Procurement prepares, issues, and awards contracts to qualified vendors. These services focus on implementing efficiencies in the purchasing processes; maintaining compliance with all state and federal contracting and procurement laws, rules, and policies; and ensuring OYA's contracting processes elevate and prioritize contracting with firms certified through the Certification Office for Business Inclusion and Diversity (COBID).
- Human Resources manages, administers, and supports all human resources activities for the agency. This includes organizational development and Positive Human Development (PHD) culture building support and leadership; management of labor and employee relations; guidance on federal and state laws, rules, policies and collective bargaining agreements; recruitment and hiring, including background checks and fitness determinations, as well as the recruitment, hiring, and retention of diverse staff; personnel administration and records management; Human Resource Information System (HRIS) training; leave

administration; workforce data and reporting; classification and compensation; affirmative action and diversity outreach; continuity of operations plan (COOP) coordination; safety and workers' compensation; and the employee vaccination program.

- Information Services oversees, secures, and maintains the agency's information technology infrastructure, applications, and data in the agency's data warehouse and the statewide Juvenile Justice Information System (JJIS) in support of OYA and Oregon's counties.
- The Juvenile Justice Information System Business Integration Team (JJIS BIT) provides business analysis, training, and technical assistance for JJIS in support of OYA and county juvenile departments' business practices around enhancing and maintaining data quality.
- Physical Plant Operations maintains and operates OYA's buildings and grounds to safeguard taxpayer-funded capital assets; maintains the operational functionality of OYA's buildings and grounds; upholds the agency's mission to protect the public by ensuring physical plant security; installs, maintains and operates electronic security access and camera systems; oversees efficient operation of complex building systems and components to include water and sewage treatment; and constructs and/or remodels spaces into best-practice, PHD-consistent treatment environments that are conducive to youth reformation initiatives.
- Agencywide includes State Government Service Charges, Attorney General Fees, Unemployment Assessment, Employee Recruitment & Development, and Other Agency-Related Costs.
- Development Services focuses on ensuring youth have the full range of services and supports they need to develop into productive, crime-free adults. The department incorporates the offices of Education and Vocation, Family Engagement, Inclusion and Intercultural Relations, Positive Human Development, the Training Academy, Treatment Services, and Youth Reformation System (YRS).
- Education and Vocation guides development and implementation of comprehensive K-12 and post-high school educational and vocational services.
- Inclusion and Intercultural Relations provides oversight, guidance, and support to ensure culturally-responsive and appropriate services and support, and to ensure youth services are delivered equitably throughout OYA. This includes providing interpretation services for youth and families; assisting with transition support to find community services for youth with specific cultural needs; representing the agency with U.S. Immigration and Customs Enforcement; advising the agency on how

to improve employees' ability to serve youth from diverse cultural backgrounds; leads development and implementation of comprehensive family engagement, and coordinating speakers, presentations, and special events at OYA's close-custody facilities to celebrate diversity and raise cross-cultural awareness.

- Positive Human Development provides project management, program development, development of data collection and documentation processes to support and inform implementation of Positive Human Development and other initiatives that inform best practices in youth development services and the developmental model.
- Training Academy develops and implements new employee training and ongoing staff training related to Positive Human Development, the Youth Reformation System, youth development services, correctional practices, and safety.
- Treatment Services guides development and implementation of services for supporting healthy adolescent development, risks and needs associated with delinquency, sexually harming behavior, fire-setting behavior, and substance use disorders; provides technical assistance and advocacy to obtain community and acute care services for youth; and provides clinical oversight and consultation on group treatment curricula, specialized and targeted treatment services, and program development.
- Youth Reformation System (YRS) provides project management, program development, development of data collection and documentation processes to support and inform implementation of YRS and other initiatives that inform best practices in youth development services.

## Director's Office

## Purpose

The Director's Office provides overall leadership, direction, and management of the agency. Areas within the Director's Office include the offices of Communications, Internal Audits, Performance Management, Professional Standards, Prison Rape

Elimination Act (PREA) Coordination, Public Policy and Government Relations, Research and Analysis, Rule and Policy Coordination, DEI Strategic Management, and Interstate Compact for Juveniles.

## Services

Services provided by the Director's Office include:

- Overall leadership, vision, direction, strategic planning and management of agency and executive team
- Agencywide pandemic response and management
- Oversight of critical incident reviews in response to significant incidents involving youth and/or staff.
- Investigations of all reports of abuse or other significant misconduct on the part of youth and/or staff.
- Development and maintenance of all agency administrative rules, policies, and procedures.
- Risk management and audits to evaluate risks posed by policies and practices, and to recommend improvements.
- National Prison Rape Elimination Act (PREA) standards coordination for juvenile facilities
- Research to enhance the effectiveness of decisions related to the placement, treatment, and services provided to youth in OYA's care and custody.
- Maintenance and updates for a series of predictive tools to help improve services to youth, including risk to re-offend, escalation risk, revocation risk, and risk for isolation.
- Maintenance of the OYA Performance Management System and quarterly target review process.
- Coordination of all public records requests and legal/litigation issues.
- Development of the agency's legislative strategy and engagement.
- Development of internal and external communications, including content development for OYA's website and intranet; information for families of youth explaining the services OYA provides; Prison Rape Elimination Act (PREA) materials, including the "Youth Safety Guide" and other informational materials promoting youth safety; signs for OYA close-custody facilities; publications and videos; social media; and translation of public communications.
- Management of agencywide DEI strategic focus areas through an equity lens: policies, practices, and procedures as they relate to our workforce; youth programs and services; business operations; and data and research support.

- Analysis of delinquency and crime trends throughout Oregon.
- Analysis of recidivism for youth served by county juvenile departments and by OYA.
- Manage requests and out-of-state transfers for the Interstate Compact for Juveniles (ICJ)

## Director's Office Accomplishments

Accomplishments and operational enhancements during 2021-23 included:

### Pandemic Responsiveness

The Director's Office redeployed staff to head our COVID Pandemic Response Team. This included coordinating with internal and external partners, updating our pandemic plan, managing multiple meetings per week, redeploying staff resources externally, and ensuring the agency closely followed all orders and guidance from Governor's Office, Oregon Health Authority, CDC, Oregon OSHA, and the Oregon Emergency Management Office. Our focus on this issue helped avoid deaths and minimize youth and staff illness.

### Communications

- Led and supported diversity, equity, and inclusion publications and updates for the agency, including monthly educational emails, an equity lens guide poster, an equity lens handbook, emails in response to current events, Spanish translation glossary, and Diversity, Equity, and Inclusion style guide.
- Created a new youth safety video that is viewed by every youth in close custody and required by the federal Prison Rape Elimination Act (PREA). Redesigned accompanying *Youth Safety Guide* and other materials provided to youth about preventing sexual abuse.
- Facilitated translation of youth-, family- and public-facing forms, policies, and documents into Spanish.
- Continued rapid response tactics to communicate with staff, youth, and the public about the agency's response to the COVID-19 pandemic, including regular emails, scripts for stakeholder calls and video updates from the director and deputy director.
- Created youth communications program to hire youth living in close-custody to be communications assistants. They write articles for the *Inside OYA* blog, provide feedback and guidance on publications geared toward youth, and help our agency do a better job communicating with youth.
- Overhauled the office's performance measures to better reflect the work we're doing and support the agency's strategic

objectives.
- Led communications related to SB 1008 and changes to OYA and the juvenile justice system, including publications to help youth understand parole readiness, edits to a guide used by field supervisors when testifying at waiver hearings, and revisions to communications received by victims.
- Advised Facility Services and Human Resources on recruiting efforts in response to major staff shortages, and helped create or initiate advertising efforts, including radio ads, promotions for hiring events, movie theater ads, print ads, and billboards. Supported OYA Foster Care program to assist their efforts to recruit foster parents.
- Managed communication of emergency events and led all internal and external communications about pandemic, wildfire, extreme heat, ice storms, power outages, youth escapes, breaking news, legal changes, legislative budget notes, etc.

### Diversity, Equity, and Inclusion (DEI) Strategic Management

- Created and implemented Equity Lens guide.
- Established the Equity Think Tank, a diverse group of stakeholders, professionals, and people and organizations from the community involved in the juvenile justice system or with youth.
- Led community engagement process in the budget development process and Racial Equity Impact Statements
- Created, supported, and managed DEI goals for each division of the agency.
- Created and filled agency DEI team, including permanent DEI Strategic Manager to lead the work, DEI Recruiter in Human Resources to improve workforce diversity, and new DEI engagement specialist and DEI Coordinator positions.
- Held listening forums at every OYA facility, with staff and youth, to identify starting place for DEI efforts, current status, and urgent issues to focus on.
- Conducted agencywide DEI survey with GARE (Government Alliance on Race and Equity), a national network that supports public sector agency equity work.
- Created equity dashboard to provide transparency of decisions impacting youth disaggregated by race.
- Led implementation of a practice to consistently disaggregate data by demographics to inform program decisions.
- Focused engagement in DEI education and planning with executive team, joint management, and all manager trainings for over 18 months.
- Established and managed DEI Steering Committee
- Established practice of including youth in decisions made about them through the creation of the Youth Policy Review Committee and youth participation in workgroups across the agency.

- 90% of OYA staff completed online Paradigm Reach DEI trainings about inclusion, implicit bias, and DEI.
- Incorporated DEI expectations into all Position Descriptions for leadership positions in the agency
- Created DEI calendar and monthly communications about various DEI issues.
- Held DEI Speaker Series open to all staff.
- Led Business Services Equitable Hiring Practices pilot- conducted a hiring pattern analysis, highlighted diverse hiring.
- Partnered with expert DEI consultant to provide training, professional development, and strategy.

### Internal Audits

OYA's internal auditor left for another opportunity during the biennium and the agency has had a very hard time replacing them. We had three failed recruitments and have a new person coming on in September 2022.

Only one internal audit was completed in the biennium, the auditor also supported agency response to external US Prison Rape Elimination Act (PREA) audits and pandemic response.

### Performance Management

- Conducted comprehensive quarterly reviews of agency process and outcome measures to improve and progress in the agency's fundamental work.
- Supported the Executive Team in creating the OYA Key Aspirations and further developing them into SMART Goals for each of the agency departments.
- Provided data and support to Facility Services as they seek to decrease the duration of time youth spend in isolation and ensure youth from marginalized groups are not overrepresented in isolation statistics.
- Provided data and support to Facility Services that led to the reduction of undocumented medications by nearly 50 percent.
- Assisted in creation of the Fundamental Practices scorecard and review process?

### Professional Standards and PREA

- Investigated and responded to complaints and reports of abuse and grievances across the agency, for youth living in close-custody or in the community
    - 596 calls to OYA's reporting line

  - 298 investigations conducted
  - 1,275 incidents reported
- Updated OYA Reporting Line to be more accessible to Spanish-speaking youth
- Served as liaison to the Oregon State Police to manage the agreement for a half-time FTE sworn trooper to investigate alleged crimes occurring within OYA facilities
- Completed and monitored PREA compliance and audits.

### Public Policy and Government Relations

- Tracked 718 bills in the 2021 Regular Session and 69 in the 2022 Short Session.
- Addressed technical changes needed to adjudicate youth under the new juvenile sentencing laws, modernized the laws relating to OYA and juvenile department cooperation to serve youth and fund services through the diversion plans.
- Ensured that there is a system in place to have fingerprints in the law enforcement system for longer than 5 years, if a youth remains in custody.
- Created similar confidentiality protections for DOC Adults in Custody and those temporarily assigned to OYA.
- Developed and shepherded legislative concept to support engagement and information sharing with victims and automatic expunction of referrals to juvenile departments (that do not reach court).
- Managed discovery process for current litigation and represented agency with DOJ trial and DAS risk management.

### Research and Analysis

- Developed the OYA Equity Monitoring dashboard, which examines gender, racial, and ethnic disparities that may exist at different decision points throughout OYA.
- In partnership with DAS economists, the OYA Research and Evaluation Team updated to the prediction models used to generate the semi-annual *Youth Corrections Forecast*. The improved prediction models are significantly more accurate and provide more detail than earlier iterations. Additionally, we have implemented monthly forecast reviews to examine the accuracy of forecast predictions.
- Completed evaluation of Oregon Recidivism Risk Assessment (ORRA) instrument, which is the primary recidivism risk measure used by County Juvenile Department and OYA staff.

- Started evaluation of Escalation Risk instrument, which is used by County Juvenile Department and OYA staff to examine risk for youth on county supervision to escalate to state (OYA) custody.
- Completed evaluation of OYA's Risk/Needs Assessment (RNA). The RNA is an assessment instrument used to determine service and criminogenic needs for youth committed to OYA custody.
- Completed development of a revised OYA Risk/Needs Assessment (RNA), which included modernizing the questions and the creation of new reports that will improve information available to staff and allow the agency to better assess youth change over time.
- Provided data and research support to the Oregon Child Integrated Database (OCID) initiative.
- Developed and implemented the OYA Vulnerability to Victimization and Sexually Aggressive Behavior (VSAB) assessment.
- In partnership with County juvenile Department Staff, the OYA Research and Evaluation Team has coordinated a functional review for all JJIS Annual Reports available on the OYA website, which will be completed by 2023.
- Acquired a federal grant to assist with reviewing and improving recidivism analyses for OYA involved youth.
- Conducted two all-employee surveys and analyzed results to provide guidance to executives on addressing employee concerns.

### Rule and Policy Coordination

- Reviewed 79 policies for revision, repeal, or approval. Adopted three new policies, repealed two policies, revised 43 policies, and approved the remainder with no substantive changes.
- Amended 16 administrative rules. Repealed nine administrative rules.
- Adopted rules to help implement 2021 SB 133 a restorative justice program.
- Assisted all youth correctional facilities in updating their sexual abuse response protocols, and pandemic-related protocols.
- Continued coordination of the agency's response to the COVID-19 pandemic, which included developing, revising, and implementing agency pandemic policies, procedures, and plans.
- Provided oversight in developing and coordinating corrective action plans for six juvenile facility PREA audits, and pre-audit requirements for three juvenile facility PREA audits.
- Coordinated review of 13 youth-related critical incident reviews.
- Coordinated the agency's response to the COVID-19 pandemic, which included developing and implementing agency pandemic policies, procedures, and plans.

### Interstate Compact for Juveniles

Youth adjudicated in Oregon may sometimes be placed in other states and require continued supervision, as mandated by an Oregon juvenile court. By the same token, youth adjudicated in other states may move to Oregon. To ensure the continuing supervision and oversight of these youth, the state of Oregon works with other states through the Interstate Compact for Juveniles. Additionally, the compact provides for the legal return of non-delinquent runaways. Oregon's Interstate Compact office helps transfer the youth and coordinate oversight requirements with the other states.

2022 FY, ICJ handled 105 return cases and 193 transfer of supervision cases.

## Director's Office Strategic Initiatives for 2023-25

- Drive strategy and execution of agency-wide Diversity, Equity, and Inclusion initiative, focusing on workforce diversity, business practices and policies, and improving programs for youth.
- Address staffing recommendations from the "10-Year Strategic Plan for Close Custody Facilities" to reduce living unit sizes to a maximum of 16 beds, which also aligns with the federal Prison Rape Elimination Act (PREA), which mandates a staff-to-youth ratio of 1:8 during waking hours and 1:16 during sleeping hours.
- Increase collaboration with other agencies, states, and academics to develop researchers and support county-level juvenile justice research.
- Improve youth accessibility to information through language translation, clarifying and simplifying complex information, and providing tools to understand assessments, parole readiness criteria, OYA policies, etc.
- Continue to improve DEI-related communications by embedding equity into more publication discussions, translating more documents into Spanish, and providing more guidance to staff about appropriate language and style in writing and presentations.
- Support JJIS stakeholders and legislature in strategy to modernize JJIS.
- Complete implementation of new legislative bills and budget notes.
- Develop consistent process to guide our prioritization and implementation of research, data analysis, and program evaluation.
- Continue to transform youth living environments to align with our PHD culture and PREA standards, while simultaneously resolving the backlog of deferred maintenance to maintain existing buildings in good working condition.

## Development Services

## Purpose

Development Services leads Youth Education and Vocation, Family Engagement, the Office of Inclusion and Intercultural Relations (OIIR), Positive Human Development (PHD), the Training Academy, Treatment Services and the Youth Reformation System (YRS). Development Services focuses on ensuring that youth have the full range of services and supports they need to develop into productive, crime-free adults. It also supports staff development and focuses on program development throughout the agency.

## Services

- Education & Vocation
  - Classroom: All youth in OYA's close-custody facilities receive the same public K-12 services that are offered in the community (customized to their ages and educational needs), as well as assistance with GED preparation and online college classes. OYA encourages all youth to gain high school diplomas or GEDs. K-12 education and pre-vocational programming is delivered by local school districts and education service districts through contracts managed by the Oregon Department of Education. All schools at OYA's close-custody facilities meet state educational standards for accreditation. All course work needed to graduate is available to all youth. Each youth works with a case manager and other staff members to ensure a written plan is in place that describes credits earned and credits needed. College credit is available to youth via online and in-person college classes, dual credit programs, scholarships, and sponsorships. In June 2022, 135 OYA students received high school diplomas or GEDs and four received college degrees.
  - Vocation: Youth in all close-custody facilities have access to vocational programs that provide certificates, licenses, and/or college credits. Vocational certification programs include barbering, welding, horticulture, and culinary arts for high school graduates and youth over age 21. These programs are funded by state Vocational Education Services for Older Youth (VESOY) dollars and delivered by a mix of OYA employees and contractors from school districts and educational service districts. Youth in transition facilities also may participate in community-based work crews and private sector employment opportunities. Youth are assessed

for readiness for community work based on demonstrated engagement and skill development, as well as risk they may present to public safety. Community-based work crews are supervised by OYA employees and include park maintenance, wildland firefighting, construction, and forest service. Private sector employers provide job opportunities for youth closest to transitioning to independence, in fields such as construction, landscaping, and food service work. Transition facilities develop and maintain close relationships with private sector employers in close proximity to build job opportunities for youth, ensure appropriate supervision, and support youth in developing independent work skills. By providing vocational education and work opportunities, OYA helps youth pursue their interests, develop their skills for career planning, and increase their ability to successfully transition back to the community.

- The Office of Inclusion and Intercultural Relations offers culturally responsive and appropriate services and support to youth living in correctional facilities and supports youth transitioning to the community by helping connect them with educational and vocational opportunities and cultural supports. It also provides oversight, guidance, and support to ensure all youth receive these necessary services and support, and that youth services are delivered equitably throughout OYA. OIIR also guides the development and implementation of comprehensive family engagement in treatment and service decisions about youth, and provides opportunities for families to meaningfully engage with their youth throughout their commitment to OYA. Family engagement activities include the facilitation of monthly family orientation meetings for families of youth newly committed to OYA facilities, language-specific group meetings for families to connect with one another, and the OYA Family Advisory Committee.
- Positive Human Development and Youth Reformation System Implementation teams provide project management, program development, development of data collection and documentation processes to support and inform implementation of Positive Human Development and other initiatives. Positive youth development is a national, research-based model for working with youth. It emphasizes creating positive environments to help youth develop their natural talents in educational and vocational pursuits, as well as skills in emotional regulation, decision-making, and cooperation. Youth are encouraged to set high expectations for themselves and their peers. OYA extends this idea to the interactions of the adults working with each other and with youth – called Positive Human Development, or PHD. Development Services leads the implementation of this approach into every aspect of OYA's work.
- The Training Academy develops and delivers new employee and ongoing staff training related to PHD, YRS, and youth development services, correctional practices, safety, and best practices for working with youth from diverse backgrounds.

- Treatment Services guides the development and implementation of services to support healthy adolescent development and address risks and needs associated with delinquency, sexually harming behavior, fire-setting behavior, and substance use disorders. It provides technical assistance to obtain community and acute care services for youth under OYA community supervision and/or for those who are leaving close custody for a community setting. Treatment Services advocates at the individual and systems level for youth who need specialized services or services from other youth/ young adult-serving systems. It collaborates with other youth/young adult-serving systems to develop strategies to serve youth with multiple needs, supports work to identify, develop, and implement developmentally appropriate milieu environments on close-custody living units, and provides oversight and consultation on group treatment curricula, specialized and targeted treatment services, and program development.
- Youth Reformation System provides project management, program development, development of data collection and documentation processes to support and inform implementation of data-informed decision-making and other initiatives that support using data and research to inform system improvements and youth outcomes.

## Development Services Accomplishments

Accomplishments in Development Services during 2021-2023 include:

### Education and Vocation

- Maintained connections with regional community colleges and other higher education institutions to continue college instruction at youth correctional facilities throughout pandemic.
- Expanded heavy equipment operators training.
- Added welding equipment and computer numerical control machines at Eastern Oregon YCF and fire shelters at Camp Riverbend to support and expand existing vocational programs.

### Inclusion and Intercultural Relations

- Coordinated 3-part Multicultural Mental Health Services training for Qualified Mental Health Professionals.
- Coordinated development and delivery of training on Supporting LGBTQ+ Youth in Juvenile Justice Settings for all direct service staff.

- Held cultural events such as pow wows, Black History Month celebrations, Hispanic Heritage Month celebrations, Asian Pacific Islander History Month celebrations and Pride events at YCFs. Created multiple unit-based events rather than one campus-wide event to ensure participation opportunities despite COVID restrictions.
- Realigned Youth Services Coordinator positions to support youth needs and reduce disparities, specifically for young women and youth in the Metro area and Eastern Oregon. Hired Youth Services Coordinators with specific experience working with young women and assigned a Youth Services Coordinator to Oak Creek YCF. Reconfigured Youth Service Coordinator distribution, assigning one to Eastern Oregon YCF, one to Multnomah County and one to Clackamas/Washington counties to better serve areas and facilities with higher populations of youth of color.
- Facilitated youth forums around racial justice at all YCFs. Provided summary information to Executive Team to inform agency DEI approach.
- Administered surveys to all youth of color regarding their experiences with health care in facilities to support Health Services.
- Piloted culturally-specific Youth Empowerment Solutions curricula.
- Filled multiple vacant and new legislatively funded positions, including a new Director, first-ever Statewide African American Services Coordinator, first-ever Asian Pacific Islander Services Coordinator and first-ever LGBTQ Services Coordinator.
- Working to re-establish the African American, Native American and Hispanic Advisory Committees and establish OYA's first Asian Pacific Islander Advisory Committee.
- Successfully facilitated virtual monthly orientations throughout pandemic for families of youth newly committed to OYA facilities.
- Coordinated family engagement training for all facility-based Case Coordinators.
- Created family orientation videos in English and Spanish for youth placed on OYA probation.
- Implemented English and Spanish parent support groups facilitated by Parents Anonymous.

- Increased overall family participation in multi-disciplinary team meetings in YCFs – from 45.3% of youth whose families actively participated in their youth's MDT process in Q3 2019 to 82.3% in Q2 2022. In the 2021-23 biennium, participation increased from Q2 2021 71.8% to Q2 2022 82.3%.

### Positive Human Development

- Supported Facility Services to implement Fundamental Practices, including participating in unit-based progress reviews around implementation of Fundamental Practices. Learn more about Fundamental Practices: https://insideoya.com/2022/03/09/the-skills-we-all-need-every-day/
- Partnered with Facility Services to develop and implement Safe Community Skill Building curriculum.
- Partnered with Community Services to implement Developmental Approach to Parole and Probation, including introduction of concepts to all field service teams, creating a practice guide for training/coaching, developing a DAPP training delivered by Field Supervisors to new staff, adding DAPP content to position descriptions and putting sustainability efforts in place (learn more: https://www.oregon.gov/oya/Publications/DAPPataglance.pdf)
- Facilitated agency-wide project to develop and implement case management framework that is diverse, equitable, inclusive, developmental and trauma-informed.
- Facilitated steering committee to lead work around implementing Restorative Justice as part of conflict resolution model in YCFs.

### Training Academy

- Partnered with HR on the creation and implementation of an Interview Panelist training for Workday to support equitable hiring practices
- Created and lead a curriculum development workgroup tasked with the development of "Diversity, Equity and Inclusion in OYA" training to be included in new employee training
- Implemented modified New Employee Orientation training in response to COVID, including developing abbreviated refresher training for former facility staff in case of redeployment
- Updated physical skills program to support continued development of Master Instructors and co-facilitators
- Developed and implemented first fully virtual in-service training for Community Services to accommodate COVID restrictions

- Revised curriculum review documents for syllabus owners to include review of material using equity lens
- Completed Training Array Workgroup to identify training gaps; developed action plan for curricula updates and additions
- Facilitated workgroup to develop updated new employee training delivery model to support employee retention and increased competency. Created action plan for implementation; target date for transition to new model, January 2023.

### Treatment Services

- Added Power Source curriculum to array of services offered to youth committed for violent person to person offenses. Power Source is an evidence-based program designed to empower youth with the social and emotional skills necessary to support healthy development and disengagement from high-risk behaviors and violence. Power Source emphasizes taking ownership for offenses, developing a deep understanding of the impact of those offenses, and making restorative efforts around those impacts – all factors that are required when considering transition readiness for youth committed for violent person to person offenses.
- Implemented culturally responsive Substance Use Disorder (SUD) curricula, including White Bison at Eastern Oregon YCF and Rogue Valley YCF; gender specific curricula at Oak Creek YCF, and Black/African American group pilot at MacLaren YCF.
- Treatment curricula review process developed, workgroup convened, and all active treatment curricula reviewed for alignment with diversity, equity, inclusion and developmental model.
- Coordinated training for Oak Creek staff, OIIR and JPPOs with female caseloads around commercial sexual exploitation of children.
- Partnered with Supervising Psychologist to address on-going partnership and development of MOUs with Oregon State Hospital and Secure Adolescent Inpatient Program at Children's Farm Home.
- Implemented updated treatment delivery and documentation standards for sex offense treatment.
- Implemented use of PROFESOR sex offense treatment assessment, replacing outdated ERASOR assessment.
- Supported Qualified Mental Health Professionals providing sex offense treatment in obtaining certifications through Sex Offense Treatment Board.
- Supported Eastern Oregon YCF in becoming a certified SUD program.
- Completed certification process and received 3-year OHA certification for all YCFs providing SUD treatment.
- Renewed OYA approval to provide CRM training, receiving 3-year certificate.

- Continued supporting CADC certification training and achievement for staff and Certified Recovery Mentor training and achievement for youth at multiple facilities.
- Assisted outpatient mental health, substance abuse and sex offense treatment providers in transitions to telehealth due to COVID restrictions.

### Youth Reformation System (YRS)

- Collaborated with Research to modernize the OYA Risk Needs Assessment.
- Reviewed all current YRS tools and developed recommendations for next steps.
- Ongoing work with Research, Implementation and Operations Steering Committee to determine upcoming focus areas for data-informed decision-making.
- Added Healthy Youth Development domain to all youth Case Plans, measuring development in key skills correlated with desistance from crime and used as a key piece in determining readiness for transition.
- Reviewed and aligned youth assessment array to inform service/intervention assignment.
- Collaborating with Research to build capacity related to Program Evaluation.

## Development Services Strategic Initiatives for 2023-25

In the coming biennium, Development Services plans to focus on the following key initiatives:

Education and Vocation

- Create processes to monitor and ensure equitable participation in education and vocation opportunities for youth from marginalized groups.
- Expand partnership with WorkSource Oregon to create workforce development opportunities for youth in support of successful community reintegration.
- Expand heavy equipment and NCCER programs to all facilities.

- Assess and create action plan to address changing needs for post-secondary programs due to Senate Bill 1008 and younger youth population.

Inclusion and Intercultural Relations

- Deliver increased transitional supports and services to marginalized youth to support successful community placement.
- Work with Facility Services and Community Services to create process map for supporting youth transition using resources and positions from multiple departments.
- Work with Community Services to develop and support contracts for culturally specific services to support maintaining community placement for youth from marginalized groups.
- Create comprehensive service delivery plan to address the needs of OYA youth, incorporating new positions and capacity, family engagement and community partnerships.
- Create measures to determine behavioral impact of OIIR services.
- Create metrics to gauge level of involvement with families.
- Continue to partner with marginalized communities through creating more specific, smaller groups that may appeal to families.
- Increase opportunities to involve families with youth development activities, treatment, and recreational events in YCFs.
- Find ways to support transportation for families to regional facilities.
- Broaden OIIR position duties to include family and youth engagement.

Positive Human Development

- Develop training and infrastructure to support essential behaviors, processes and practices identified for diverse, equitable, inclusive, developmental and trauma-informed case management.
- Implement Restorative Justice practices into YCF conflict-resolution process.
- Continue to support implementation and sustainability of Fundamental Practices, Safe Community Skill-Building Curriculum and Developmental Approach to Parole and Probation.
- Partner with Diversity, Equity, Inclusion staff to leverage PHD in supporting DEI implementation.

Training Academy

- Complete transition to new model for new employee training that will ensure staff are trained in the optimal window of their initial employment.
- Complete curriculum development workgroups, ensuring equity lens is applied in curriculum material.
- Collect youth feedback on courses specifically relevant to youth experiences and incorporate into lesson plans.
- Expand professional development opportunities for Training Academy team related to diversity, equity, inclusion and apply equity lens to day-to-day work.
- Develop and implement youth voice/family engagement training.

Treatment Services

- Develop a complete and comprehensive Substance Use Disorder (SUD) treatment operating manual that clearly defines the expected protocol to provide quality SUD treatment to all youth, inclusive of culturally specific considerations. For youth without SUD involvement, provide a prevention and education component.
- Continue to develop and grow the CADC program for staff and youth and the CRM program for youth to strengthen the SUD team agency wide.
- Revise all documents for SUD treatment including consent to treat, releases of information, manual, quality assurance forms and assessments with references to multicultural experience.
- Secure contracted outpatient MH, SUD and SOT for culturally specific services.
- Continue work to enhance the provision of sex offense treatment in OYA close-custody facilities and improve documentation related to the treatment provided.
- Continue to research culturally specific treatment implications for sex offense treatment.
- Finalize memoranda of understanding (MOU) with the Oregon State Hospital.
- Develop and implement fidelity review standards for evidence-based practice treatment curriculums being provided to OYA youth.

- Increase understanding and access of developmental disability services to OYA youth, so that internal and partner processes are more easily achieved.
- Advocate for the expansion of placement opportunities so youth over 18 with high mental health needs have access to appropriate placements.

Youth Reformation System

- Evaluate and enhance the youth transition process from close custody to the community.
- Implement modernized Risk/Needs Assessment
- Participate in OJJDP grant focused on developing strategic plan for program evaluation, fidelity monitoring, community capacity and transition readiness.

## Business Services Budget Narrative 2023-25

Business Services provides agency-wide support through the offices of Accounting and Payroll, Budget, Procurement, Human Resources, Information Services and Physical Plant Operations. Agencywide costs are typically allocated in this portion of the budget.

- Accounting and Payroll provides accurate, accountable, and responsive financial management to internal and external stakeholders on behalf of the agency. Services include providing accounts payable and accounts receivable services; tracking and monitoring inventory and capital assets; managing youth funds (youth trust accounts and youth work programs); and administering employee benefits and payroll. This office also manages and administers the capital financing portfolio on behalf of the agency.
- Budget provides program and administrative budget planning, financial analysis, and technical budget support to OYA. These services are provided for department leadership managers and staff to allow them to actively manage their spending.
- Procurement prepares, issues, and awards contracts to qualified vendors. These services focus on efficient purchasing

processes; maintaining compliance with all state and federal contracting and procurement laws, rules, and policies; and ensuring OYA's contracting processes prioritize contracts with firms certified through the Certification Office for Business Inclusion and Diversity (COBID).

- Human Resources manages, administers, and supports all human resources activities for the agency. This includes organizational development and Positive Human Development (PHD) and diversity, equity, and inclusion (DEI) culture building support and leadership; management of labor and employee relations; coaching and training, employee wellness, guidance on federal and state laws, rules, policies and collective bargaining agreements; recruitment, community outreach and hiring, retention of diverse workforce, background checks and fitness determinations; personnel administration and records management; Human Resource Information System (HRIS) training; protected leave administration; workforce data and reporting; classification and compensation; affirmative action and diversity outreach; continuity of operations plan (COOP) coordination; safety and workers' compensation; and the employee vaccination program.
- Information Services oversees, secures, and maintains the agency's information technology infrastructure, applications, and data in the agency's data warehouse and the statewide Juvenile Justice Information System (JJIS) in support of OYA and Oregon's 36 counties and 2,500 users. Information Services is also managing the multi-year JJIS modernization project.
- The Juvenile Justice Information System Business Integration Team (JJIS BIT) provides business analysis, training, and technical assistance for JJIS in support of OYA and county juvenile departments' business practices around enhancing and maintaining data quality.
- Physical Plant Operations maintains and operates OYA's buildings and grounds to safeguard taxpayer-funded capital assets; maintains the operational functionality of OYA's buildings and grounds; upholds the agency's mission to protect the public by ensuring physical plant security; maintains and inspects life safety systems; installs, maintains and operates electronic security access and camera systems; oversees efficient operation of complex building systems and components to include water and sewage treatment; and constructs and/or remodels spaces into best-practice, PHD and DEI consistent treatment environments that are conducive to youth reformation initiatives.

# Business Services

## Purpose

Business Services provides agency-wide support through the offices of Accounting and Payroll, Budget, Procurement, Human Resources, Information Services, Physical Plant Operations, and Agencywide costs.

It provides centralized leadership for strategic planning, fiscal prioritization of strategic goals, and partnership and guidance for the agency's operational service areas. Business Services leads OYA's compliance to laws, rules, and policies, helps promote effective services for youth, and stewards OYA's fiduciary duty to taxpayers and Oregon Communities.

## Services

Business Services leads and provides OYA with these services:

- Accounting services: youth trust accounts, payables, receivables, grants, donations, and reimbursements
- Administering employee benefits and payroll services
- Budget development and execution, enabling OYA's program areas to effectively and actively manage their budgets, allowing them to focus on and support the agency's mission, vision, and values
- Contracting and procurement services: providing innovative, collaborative, ethical, effective, and timely procurement solutions for a wide range of services and products that support OYA's mission, vision, and values
- Labor and employee relations services, including appropriate classification and compensation of employees, and guidance on performance management and federal and state laws, rules, policies and collective bargaining agreements
- Recruitment, retention and hiring a diverse workforce to support OYA's affirmative action and diversity, equity, and inclusion

agency goals
- Safety, workers' compensation, wellness, continuity of operations planning, and coordination to ensure business continuity and the safety, security, and wellness of OYA staff
- Physical plant operations, maintenance, fleet support services, security camera, access control systems, and video data storage and retention, and capital improvement projects for all youth correctional and transitional facilities
- Risk management
- Data, business intelligence, and technology in support of OYA's mission: information systems and support for both OYA and county juvenile department business processes; and preparation and distribution of reports in support of internal and external research and required statewide and federal reporting on behalf of OYA and county juvenile departments; and
- Project management, program development, and implementation of data collection and documentation processes to support and inform OYA initiatives. This team also provides business analysis, training and technical assistance in support of OYA and county juvenile departments' business practices and data integrity in their use of Juvenile Justice Information System (JJIS).

## Business Services Accomplishments

Operational enhancements in Business Services during 2021-23 included:

### Department Joint Accomplishments

Several work units within Business Services collaborated on the following projects:

- Emergency Management of COVID, Wildfires, Smoke, Extreme Heat, and other disasters – Business Services departments led major portions of the agency's emergency response to the various natural disasters and pandemic that occurred during this biennium.

- Diversity, Equity, and Inclusion (DEI) –OYA has launched a strategic initiative to address DEI issues throughout the agency. The Business Services team is weaving DEI into all its business practices. Key accomplishments contributed to by the Business

Services team include:

- Provided extensive training and resource materials for building a safe and equitable workspace for all employees and OYA youth.
- Developed a comprehensive implementation tracker for department DEI efforts and ideas.
- Created equity dashboard tool to display data at OYA decision points disaggregated by race.
- Contracted with an equity vendor to complete a full review of policies and practices to ensure that our language and work are done through an Equity Lens and do not perpetuate systemic inequities.
- Implemented vendor-suggested changes to policies and practices to operationally embed DEI in every level of BSD.
- Expanded recruiting standards to develop a workforce that mirrors OYA's youth population: hired a recruiter focused on outreach to communities of color, created a training video for interview panels, mandated diverse hiring panels, objective scoring matrixes, created equity questions and statement of values in advertising.
- Developed workforce racial and gender demographic metrics and data tracking.
- Established DEI Equity Lens expectations and added to position descriptions of all BSD leaders. Demonstrate commitment to understanding, identifying, and eliminating systemic barriers and processes that harm individuals, particularly marginalized people, in actions and communications.

- Employee Investigation Database – Information Services partnered with Human Resources to develop and implement a new cloud-based platform solution to help track employee investigations to ensure better services and timely support for staff.

- Electronic Records – Procurement collaborated with the Information Services team and Department of Administrative Services' (DAS) team to map out and implement electronic storage of Procurement files on online server, freeing up need for physical storage space for thousands of OYA contracts and purchase orders.

- Human Resource Information System (HRIS) – Implemented a new HRIS, Workday, in partnership with DAS Workday team. Workday replaced core HR system functionality; recruitment management; classification and compensation; position management, performance appraisal processes, background check, I-9 processing and various other HR processes. This heavy lift involved learning and developing new core HR processes, systems, and roles as well as adjusting business

processes to ensure they aligned with the new system. Additionally, we trained managers and HR liaisons across the agency.

### Financial Services Accomplishments

- Team attended Diversity Conference training and DEI lunch speaker series sessions during the summer of 2021 and continue ongoing DEI learning and projects.
- Improved processes for the hybrid workspace world, especially schedule flexibility, coverage, files, forms, etc.
- Successfully expanded OYA budget structure to transition to a budget with specific appropriations across the agency. This will allow for a more transparent view of our budget structure and spending.
- Accounting and Budget successfully processed our first COVID-19 FEMA claim. This was a tremendous workload and back and forth with multiple FEMA reps to provide multiple types of information for a half a million-dollar reimbursement.

Accounting and Payroll

- Received a Gold Star award from the Oregon Department of Administrative Services (DAS) for accurate and timely financial reporting submission in association with the statewide Comprehensive Annual Financial Report (CAFR).
- Established electronic records management of employee payroll folders. Completed Workday Payroll pre-transition phases.
- Improved timeliness of invoice processing
- Successfully processed millions of dollars of bond reimbursement and claims

Budget

- Worked with DAS CFO and LFO to update and expand OYA's budget structure to allow for more transparency in reporting. Met all DAS CFO budget deadlines and passed all audits thus far in the 2023-25 budget build.
- Enhanced agency financial tracking and accuracy of budget projections
- Supported residential providers' financial stability by providing training and materials for COVID-19 related expense billing.

Procurement

- Requested and received approval of agency delegation for JJIS Mod Request for Proposal (RFP). Multi-million-dollar project

entrusted by DAS to process in-house.

- Oregon Buys: 1) Transitioned OYA's ORPIN info and new entries into the new Oregon Buys platform 2) Completed several months of weekly stage 1 process mapping to understand whether our JJIS payments could be moved over to Oregon Buys upon implementation. Included communication with DAS as to alternatives.
- Processed and reviewed vaccination status of all our current and new contractors including state and county partners, as well as service providers.

### Human Resources Accomplishments

- Successfully navigated a volatile workforce landscape during global pandemic to ensure the agency and staff were supported by human resource guidance and processes that aligned to continually changing federal and state laws, policies, and collective bargaining agreements.
- Participated in successful negotiation of collective bargaining agreements with SEIU and AFSCME at both the central and local bargaining tables.
- Reviewed and revised the measures we use to measure success in OYA's Performance Management System (OPMS). New performance measures more effectively capture data important to the agency's continuous improvement. One goal is focused on applicant diversity, so OYA staff demographics mirror the diversity of the youth we serve. We have made great progress on this metric already – 40% of our applicants are from marginalized communities.
- Trained agency staff and fully integrated an electronic requisition process for all agency hiring recruitments, in advance of the statewide transition to Workday, the new enterprise-wide human resource information system.
- Supported professional development opportunities for staff, including graduating five staff from the state-certified Human Resource Professional program and two staff earning their Certified Labor Relations Professional certification. Several HR team members received ProSci Change Agent Training and Certification. Partnered with DOJ to train Sr. Human Resource Analysts and Professional Standards Office regarding investigations and reports.
- Examined HR processes, tools, and communication to connect leadership and staff engagement across the agency to Positive Human Development and development-focused agency culture change.
- Incorporated and implemented feedback from third-party equity consultant into tangible practice changes that advance DEI at OYA, including:

  - Made minimum qualifications more inclusive through the focus on lived experience
  - Clarified expectations and processes for proactive outreach to and recruitment of people of color, LGBTQ+, and multilingual candidates
  - Added goals for diverse applicant pools and interview panels
  - Developed and implemented new processes for initial screenings and background checks of new hires to minimize racial bias
  - Added interview questions that screen for experience with and commitment to DEI
  - Developed Interview Panelist Training on fair and equitable hiring processes
  - Revised and submitted the Agency Affirmative Action Plan to the Governor's Office. The plan aligns to and is in support of our agency diversity, equity, and inclusion goals
- Continued focus on team developmental and growth around a deeper understanding of DEI through team meetings, readings, learning, training, lectures, meetings, and HR's role
- Initiated and completed paperless personnel file project
- Developed and implemented FMLA OFLA and I9 processes in Workday
- Assisted in supporting employees with help navigating the impacts of COVID-19 including, personal, family and school/daycare closures
- Began implementing the Oregon Management Project (TOMP) Management Classification, Review and Performance Feedback, and Accountability, successfully completed majority of required quarterly check-ins
- Emergency Response: Internal and external partnerships to secure resources and support during COVID-19 and wildfires. Developed and implemented Heat Index Training. Conducted several hiring extravaganza events to address pandemic-related workforce staffing crisis of direct care staff.

### Information Services Accomplishments

- Continued to actively manage the statewide Juvenile Justice Information System (JJIS), which provides support to about 2,500 daily users in approximately 70 OYA, county, and external partner sites throughout Oregon.

- Advancement of the JJIS Modernization project, one of OYA's key priorities. OYA received funding in 21-23 to continue project work. This biennium, OYA successfully completed an RFP process and selected a platform and implementation vendor. Negotiations are currently in progress and will be completed by fall of 2022. Additionally, OYA has submitted all the artifacts for Stage Gate 3 endorsements and once negotiations are complete with the vendor, we expect to receive approval to move into project execution starting late 2022 to winter 2023. LFO has also approved our readiness assessment in support of moving the project to the execution phase. OYA presented a project update to the Joint Legislative Committee on Information Management and Technology (JLCIMT)) in 2022. Project completion is planned in the second quarter of 2025 but will be updated once contract negotiations are complete.
- Developed and implemented numerous service improvements to JJIS to support more inclusive, equitable data tracking, to align with new state laws, rules and policies, and to improve access and workflow to the system, including:
  - In support of OYA's DEI initiative, added ability to accurately document the gender of non-binary youth
  - Auto expunction (SB 575) changes completed
  - JJIS Database upgrade to Oracle 19
- COVID-19 pandemic response
  - OTIS enhancements to handle COVID-19 related leave requests
  - Reduced number of landlines throughout Central
  - Conducted planning for long term sustainability of remote work
- Security enhancements – improved protections for data and infrastructure
  - Updated and added several security tools to align with statewide security standards and to activity monitor for security threats
  - Upgraded to a larger suite of Microsoft tools to improve the security of our office suite of applications.
  - Implemented automated patching programs to help ensure systems have the latest security protections.
  - Established and implemented JJIS Security Coordinators quarterly check-in process to help ensure our county partners are keeping up with security changes and enhancements
- Completed the migration of all file and print services, network and firewall devices, and 130 servers to the State Data Center.

- Will replace the VINE (Victim Information & Notification Everyday) solution in fall of 2022. This is a project in collaboration with the Department of Corrections. This solution provides an anonymous telephone service that notifies victims when youth or adults are released from custody.
- Implemented Microsoft Remote Desktop Services (RDS), a virtualization platform used to deliver virtual desktops and applications to OYA's external partners and medical providers.
- Implemented change management strategy to improve the availability of IS services across the agency.
- Completed a Diversity, Equity, and Inclusion (DEI) dashboard to display data at OYA decision points disaggregated by race.
- Developed and implemented a DEI HR hiring plan for Information Services
- Added DEI language to all staff position descriptions, and all Information Services Policies
- Migrated all email address to the new domain name - @oya.oregon.gov
- Replaced over 700 computers.
- Completed a fiber build to the OYA central office to take advantage of the capital mall fiber ring, increase security, and reduce costs. Other agencies in the building are also utilizing this service.

### JJIS Business Integration

- Reviewed and prioritized several hundred change and enhancement requests to JJIS.
- Published Annual Reports of County data for 2021 and will complete 2022 reports in early 2023.
- Completed DAS Residential & Close Custody Bed Forecast.
- Reviewed and updated all JJIS policies to ensure alignment with current direction of OYA and the county partnership.
- Migrated JJIS training to Workday Learning Management System (LMS) and enabled county staff access to the system.

### Physical Plant Operations Accomplishments

- Completed $17 million dollars in capital construction and capital improvement projects, with $55 million in projects awaiting bid dates or currently under design with an architect or engineering firm.

- Completed approximately $6.5 million worth of deferred maintenance projects in 2021/23 to preserve taxpayer-funded assets and maintain the operational functionality of agency facilities.
- Completed major capital improvement projects to meet best practices in juvenile justice for programs in close-custody facilities.
  - Completed four major renovations to living units at MacLaren and Rogue Valley YCF. The emphasis of the projects was to build spaces that employed the foundational elements of positive human development and diversity equity and inclusion to create best-practice treatment environments that support youth reformation and positive youth development.
- Completed closed-circuit camera project installations to comply with the Prison Rape Elimination Act and improve facility safety and security. Currently working on implementing the remaining phase three of the strategic electronic security plan.
- Completed numerous key control system installations and upgrades, and fire alarm system upgrades.
- PPO continued to embrace PHD and DEI goals and initiatives:
  - Created the PPO Equity Lens Project Questionnaire.
  - Leadership team shared articles and videos on a regular basis with the department.
  - Developed PPO SMART Goals for capital construction priorities.
  - Developed PPO Recruitment and Retention Plan.
  - Incorporated DEI and PHD performance expectations into all position descriptions.
- Led procurement of personal protective equipment (N-95 respirators, mask, gloves, gowns, face shields, digital thermometers, and air scrubbers) to prepare the agency for the COVID-19 pandemic prior to the State providing resources. These actions enabled the agency to safely respond to the on-set of the pandemic. Established metric to identify quantities of PPE required to sustain medical isolation and medical quarantine operations and procure adequate levels to sustain operations (outside of PPO typical duties and responsibilities).
- Set up the respiratory protection program and training for the entire agency. Engaged with vendors to provide online medical evaluations and respirator fit testing.

- Collaborated with Superintendents and Camp Directors to identify safe areas for medical isolation and medical quarantine operations. This required the evaluation of all heating, ventilation and air conditioning (HVAC) systems to identify area with no cross contamination.
- Developed alternative expedient methods to set-up negative pressure systems and air scrubbers, and enhanced HVAC filtering to support the quarantine and medical isolation areas. This was accomplished prior to any state or federal level guidance was established to suggest or require advanced filtering and negative pressure systems.
- Responded to several natural disasters; a major ice storm toppled trees across the MacLaren campus. Trees downed a 100-foot portion of the main perimeter fence and damaged several areas of the overhead electrical system. The electrical grid in the Woodburn area was down for four days, affecting nearly 200 youth at MacLaren during freezing temperatures. The PPO team worked around the clock for 72 hours with contractors and vendors to restore backup generator power and re-secure the perimeter fence.
- Responded to extremely hazardous levels of wildfire smoke at most sites in the state. Led the effort to procure and deploy air scrubbers at several locations. Also led the efforts to establish air quality index (AQI) guidance with established standard responses for both staff and youth when AQI levels in outdoor and indoor spaces rose above 51.
- Collaborated to develop wildfire fire training and notification requirements for all OYA staff and purchased handheld air monitoring devices to sustain 24-hour operations during wildfire smoke events.

### Risk Management

Enhanced the agency's risk management testing process for its continuity of operations plan.

- Enhanced safety quality-control management systems and processes to reduce risk to the agency for on-the-job injuries, and damage to property and equipment.
- Worked closely with injured workers to return them to work as soon as possible through the Early-Return-To-Work process.

## Business Services Strategic Initiatives for 2023-2025

In the coming biennium, Business Services plans to focus on the following key initiatives:

- Modernize the Juvenile Justice Information System (JJIS) – This is one of OYA's top strategic priorities. Oregon is one of only three states in the nation that has a statewide database for youth in the justice system: the Juvenile Justice Information System (JJIS). Since its inception in 1995, JJIS has been an amazing success — an ongoing partnership between OYA and juvenile justice agencies in all 36 Oregon counties. It is central to the "business" of juvenile justice in Oregon, and therefore to accomplishing OYA's mission. It improves public safety by providing useful, up-to-date information to about 2,500 daily users across the state about the thousands of youth who encounter the justice system every year at both the county and state levels — informing the decision-making of law enforcement, judges, probation and parole officers, and service providers. In addition, JJIS supports program evaluation, case management, and planning; it provides data that helps with legislation, policy development, research; and it is used to manage provider contracts and billing.

  Unfortunately, JJIS will likely stop working soon if we don't replace key software. Without modernizing the user interface, it will become increasingly difficult, if not impossible, to find people with the necessary expertise to fix glitches, and JJIS may no longer work for the thousands of juvenile justice professionals who rely on it every day. Even now, the obsolescence of the software affects our work with youth and threatens the capacity of Oregon counties and OYA to improve our ability to reduce crime and improve youth outcomes. Probation and parole officers engaging with youth when away from their desks don't have access to JJIS because it does not work on web or mobile platforms, which is inefficient, delays reporting, results in errors in data entry, and constrains our ability to maintain current information on youth who are risks to public safety. Furthermore, if it is not modernized, county-level juvenile justice partners are likely to seek their own IT solutions to meet their business needs, which will jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across Oregon counties and jurisdictions, and which is invaluable for developing meaningful data the state uses to build predictive analytics tools designed to match youth with interventions most likely to keep the community safe. Finally, a recent Secretary of State audit identified the need for improved juvenile justice program data to support service

evaluation and forecasting. As juvenile justice moves toward data-informed models, it is critical that the JJIS application be modernized to support real-time data entry, viewing, and reporting.

In conjunction with the JJIS Steering Committee — made up of representatives from OYA and the county juvenile departments — we are working to fix the problem and to bring JJIS into the 21st-century by building a new user interface for JJIS.

- OYA contracted with Elyon Strategies to assess OYA's project needs. They recommended a hybrid approach: moving the interface and workflows (user experience) to a platform service; removing procurement functionality and utilizing the new OregonBuys solution for that; and finally, having internal development staff build the interface between the database and the new platform.
- With Stage Gate 2 endorsement and Legislative support, OYA was going to request continuing funds at the May 2020 Emergency Board. These funds were to hire a project management vendor, complete detailed project planning, and develop a statement-of-work for procuring a platform service. It was anticipated that the project would receive Stage Gate 3 endorsement at the end of the 19-21 biennium and be ready for project execution early in the 21-23 biennium. Due to COVID-19 and the impact to the state's general fund, the JJIS Modernization project had to slow down, as there were only limited project funds remaining from the $750,000 dollars approved in the 19-21 LAB. It is now anticipated that the project will be delayed one full year, with a new completion date of June 2025.

- <u>Human Resources Diversity, Equity, and Inclusion (DEI) goals</u>
  - Enhance diversity of staff recruitment, retention, and development – As OYA works toward creating developmentally appropriate environments for the youth we serve, it becomes increasingly important that the diversity of our workforce more closely resemble that of the youth in OYA's custody. Business Services will develop strategic tools to leverage community resources for hard-to-fill jobs, develop and implement training for hiring managers and interview panels, and support agency management with succession planning.
  - Develop and implement system for monitoring workforce investigations and disciplinary actions to ensure actions and decisions are equitable.

- Develop and implement workforce dashboard.
- Develop and implement stay and exit interview process.
- Develop and implement agencywide onboarding strategies, tools, and resources.
- Update all hiring process tools, resources, and templates to ensure diversity, equity, and inclusion is integrated throughout the process and a fair and equitable process is in place for all recruitments.
- Develop agency Wellness Plan that centers diversity, equity, and inclusion and aligns and supports the work of public safety professionals.
- Integrate diversity, equity, and inclusion, and positive human development culture into agency safety plans, process, and tools.

- Integration with DAS services – OYA is planning three separate efforts to take advantage of DAS-provided enterprise services.
  - Integrate the DAS Workday software with OYA authentication services, improving security and continuity of services.
  - Plan a project to migrate payroll services to the DAS payroll system or adopt ODOT's solution. Currently, we are challenged by the fact that standard payroll systems do not meet our needs for 24/7/365 scheduling and bidding on shifts.
  - Research the ability to migrate contracts and purchasing to the OregonBuys solution.

- Address deferred maintenance and design living spaces aligned with Positive Human Development (PHD) and Diversity, Equity, and Inclusion (DEI) values – This biennium, the Physical Plant Operations office plans to execute projects that will eliminate over $7 million dollars of deferred maintenance. As we address our critical deferred maintenance and capital renewal needs, we plan to continue to create living spaces for youth that support the PHD and DEI approach and align OYA facilities to national best practices for treatment environments that are conducive to youth reformation. The focus on PHD agency goals will be supported by implementation of the agency's DEI initiative.
  - The 2023-25 budget request is for $50,595,145. The request is to implement the next phase (2023-25) of the agency's 10-Year Strategic Plan.

  We propose to address the following capital projects:

- Renovate living unit and support areas at Rogue Valley YCF, valued at $4.5 million. The goal is to integrate PHD-related improvements, while addressing deferred maintenance and capital renewal needs.
- Renovate an area at Rogue Valley YCF to create a new regulation and reintegration space, valued at $4 million. This is a pilot project for developing improved crisis intervention units at other sites to address youth in crisis. The project will create environments conducive to assisting staff in the regulation of youth.
- Construct a new HS School and Vocational Educational facility valued at $11.8 million at Oak Creek YCF. This is the only female youth correctional facility (YCF) in the state. The project will provide our female youth the much-needed equity commensurate with their male counterparts.
- A 2% percent funding level based on our current building replacement value to address deferred maintenance at all sites, which includes but is not limited to critical roof, windows, and door replacements, and envelope repairs valued at $7,166,252 dollars.
- Construct two new HS Schools valued at $23 million at MacLaren YCF, MacLaren is the largest male YCF in the state. The new schools align with the agencies ten-year plan to separate the campus into an east and west wing to ensure the younger and older more settled youth are set apart.
- The agency will remove five buildings from service and also address the removal of hazardous building materials. A separate general fund request for $4,046,558.33 will support the demolition and abatement activities.
- The Budget Office will work closely with PPO to implement the next phase of the 10-Year Strategic Plan by accurately projecting, tracking, and reporting capital spending, allowing the agency's facilities to support positive youth development.

| PROGRAM SUPPORT | 2021-23 Legislatively Approved Budget | 2023-25 Current Service Level | 2023-25 Legislatively Adopted Budget |
|---|---|---|---|
| **Director's Office** | | | |
| General Fund | $8,321,558 | $9,604,303 | $9,604,303 |
| Total Funds | $8,610,960 | $9,969,460 | $9,969,460 |
| **Development Services Division** | | | |
| General Fund | $11,188,846 | $11,699,138 | $11,687,974 |
| Total Funds | $11,572,843 | $12,077,543 | $12,066,023 |
| **Business Services Division** | | | |
| General Fund | $23,619,342 | $24,720,529 | $29,301,403 |
| Total Funds | $33,973,897 | $25,571,366 | $44,232,516 |
| **Agencywide** | | | |
| General Fund | $13,543,330 | $15,918,492 | $14,997,826 |
| Total Funds | $14,017,071 | $16,411,020 | $15,459,896 |
| **TOTAL PROGRAM SUPPORT** | | | |
| General Fund | $56,673,076 | $61,942,462 | $65,591,506 |
| Total Funds | $68,174,771 | $64,029,389 | $81,727,895 |
| Positions | 141 | 143 | 150 |
| FTE | 139.65 | 142.50 | 146.25 |

| Policy Option Packages | General Fund | Total Funds | Positions | FTE |
|---|---|---|---|---|
| Package 205 - DEI & PHD Operational Infrastructure for HR | $ 583,708 | $ 602,318 | 3 | 1.50 |
| Package 209 - DEI & Sustainability Efforts in Procurement | $ 255,910 | $ 263,467 | 2 | 1.00 |
| Package 210 - Sustainability in Employee Payroll & Benefits | $ 101,095 | $ 104,319 | 1 | 0.50 |
| Package 211 - PREA/Security CCTV; Migrate Data | $ 522,115 | $ 531,630 | 1 | 0.75 |
| Package 801 - LFO Analyst Adjustments | $ - | $ 6,200,936 | 0 | 0.00 |
| Package 810 - Statewide Adjustments | $ 3,418,078 | $ 11,268,078 | 0 | 0.00 |
| Package 811 - Budget Reconciliation Adjustments | $ (1,231,862) | $ (1,272,242) | 0 | 0.00 |

**Program Support**

**Essential Package 010 Non-PICS Psnl Svc/ Vacancy Factor**

**Package Description**
How achieved – Specific components include: 4.2% standard inflation to Unemployment, adjustment to pension obligation bond, vacancy factor adjustments and mass transit adjustments.

Personal Services – $131,769 Total Funds

Staffing Impact – None

Revenue Source - $127,748 General Fund, $4,021 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Program Support**

**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services** | **Cross Reference Number: 41500-030-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 127,748 | - | - | - | - | - | 127,748 |
| **Total Revenues** | **$127,748** | **-** | **-** | **-** | **-** | **-** | **$127,748** |
| **Personal Services** | | | | | | | |
| Pension Obligation Bond | 30,267 | - | - | (870) | - | - | 29,397 |
| Unemployment Assessments | 15,223 | - | - | 531 | - | - | 15,754 |
| Mass Transit Tax | 14,026 | - | - | - | - | - | 14,026 |
| Vacancy Savings | 68,232 | - | - | 4,360 | - | - | 72,592 |
| **Total Personal Services** | **$127,748** | **-** | **-** | **$4,021** | **-** | **-** | **$131,769** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 127,748 | - | - | 4,021 | - | - | 131,769 |
| **Total Expenditures** | **$127,748** | **-** | **-** | **$4,021** | **-** | **-** | **$131,769** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | (4,021) | - | - | (4,021) |
| **Total Ending Balance** | **-** | **-** | **-** | **($4,021)** | **-** | **-** | **($4,021)** |

**Program Support**

**Essential Package 021 Phase-in**

**Package Description**
How achieved – Phase-in of S&S associated with new POP positions.

Services & Supplies – $25,315 Total Funds

Staffing Impact – None

Revenue Source – $24,459 General Fund, $856 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 021 - Phase-in**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 24,459 | - | - | - | - | - | 24,459 |
| **Total Revenues** | **$24,459** | **-** | **-** | **-** | **-** | **-** | **$24,459** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 3,521 | - | - | 126 | - | - | 3,647 |
| Employee Training | 3,524 | - | - | 123 | - | - | 3,647 |
| Telecommunications | 3,021 | - | - | 105 | - | - | 3,126 |
| Data Processing | 3,021 | - | - | 105 | - | - | 3,126 |
| Employee Recruitment and Develop | 1,007 | - | - | 35 | - | - | 1,042 |
| Facilities Rental and Taxes | 3,524 | - | - | 123 | - | - | 3,647 |
| Facilities Maintenance | 297 | - | - | 10 | - | - | 307 |
| Expendable Prop 250 - 5000 | 3,116 | - | - | 109 | - | - | 3,225 |
| IT Expendable Property | 3,428 | - | - | 120 | - | - | 3,548 |
| **Total Services & Supplies** | **$24,459** | **-** | **-** | **$856** | **-** | **-** | **$25,315** |
| | | | | | | | |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 24,459 | - | - | 856 | - | - | 25,315 |
| **Total Expenditures** | **$24,459** | **-** | **-** | **$856** | **-** | **-** | **$25,315** |
| | | | | | | | |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | (856) | - | - | (856) |
| **Total Ending Balance** | **-** | **-** | **-** | **($856)** | **-** | **-** | **($856)** |

**Program Support**

**Essential Package 022 Phase-out Pgm & One-time Costs**

**Package Description**
How achieved – Phase-out of cost of issuance, XI-Q Bonds and one-time ARPA funding for JJIS Modernization.

Services & Supplies – ($1,713,469) Total Funds
Capital Outlay – ($7,756,351) Total Funds

Staffing Impact – None

Revenue Source – ($9,469,820) Other Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Program Support**
**Pkg: 022 - Phase-out Pgm & One-time Costs** | **Cross Reference Number: 41500-030-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Professional Services | - | - | (1,600,000) | - | - | - | (1,600,000) |
| Other Services and Supplies | - | - | (113,469) | - | - | - | (113,469) |
| **Total Services & Supplies** | **-** | **-** | **($1,713,469)** | **-** | **-** | **-** | **($1,713,469)** |
| **Capital Outlay** | | | | | | | |
| Data Processing Software | - | - | (7,756,351) | - | - | - | (7,756,351) |
| **Total Capital Outlay** | **-** | **-** | **($7,756,351)** | **-** | **-** | **-** | **($7,756,351)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (9,469,820) | - | - | - | (9,469,820) |
| **Total Expenditures** | **-** | **-** | **($9,469,820)** | **-** | **-** | **-** | **($9,469,820)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 9,469,820 | - | - | - | 9,469,820 |
| **Total Ending Balance** | **-** | **-** | **$9,469,820** | **-** | **-** | **-** | **$9,469,820** |

**Program Support**

**Essential Package 031 Standard Inflation**

**Package Description**
How achieved –Standard inflation factor for goods and services is 4.2%, 8.8% for professional services, and 17.64% for Attorney General.

Services & Supplies - $2,642,834 Total Funds
Capital Outlay - $2,076 Total Funds

Staffing Impact – None

Revenue Source - $2,552,292 General Fund, $3,480 Other Funds and $89,138 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 031 - Standard Inflation**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 2,552,292 | - | - | - | - | - | 2,552,292 |
| **Total Revenues** | **$2,552,292** | **-** | **-** | **-** | **-** | **-** | **$2,552,292** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 7,920 | - | - | 270 | - | - | 8,190 |
| Out of State Travel | 20 | - | - | - | - | - | 20 |
| Employee Training | 10,120 | - | 981 | 379 | - | - | 11,480 |
| Office Expenses | 11,179 | - | 129 | 395 | - | - | 11,703 |
| Telecommunications | 46,430 | - | - | 1,622 | - | - | 48,052 |
| State Gov. Service Charges | 2,107,104 | - | - | 73,710 | - | - | 2,180,814 |
| Data Processing | 82,987 | - | - | 2,886 | - | - | 85,873 |
| Publicity and Publications | 121 | - | - | 2 | - | - | 123 |
| Professional Services | 15,056 | - | - | 525 | - | - | 15,581 |
| IT Professional Services | 13,208 | - | - | 462 | - | - | 13,670 |
| Attorney General | 134,836 | - | - | 4,717 | - | - | 139,553 |
| Employee Recruitment and Develop | 2,589 | - | - | 87 | - | - | 2,676 |
| Dues and Subscriptions | 158 | - | - | 4 | - | - | 162 |
| Facilities Rental and Taxes | 61,680 | - | - | 2,159 | - | - | 63,839 |
| Fuels and Utilities | 57 | - | - | 2 | - | - | 59 |
| Facilities Maintenance | 472 | - | - | 15 | - | - | 487 |
| Food and Kitchen Supplies | 28 | - | - | - | - | - | 28 |
| Medical Services and Supplies | 7,703 | - | - | 49 | - | - | 7,752 |
| Agency Program Related S and S | 1,478 | - | - | 51 | - | - | 1,529 |
| Other Services and Supplies | 30,957 | - | - | 1,091 | - | - | 32,048 |
| Expendable Prop 250 - 5000 | 2,475 | - | - | 86 | - | - | 2,561 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 031 - Standard Inflation**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | 13,708 | - | 2,370 | 556 | - | - | 16,634 |
| **Total Services & Supplies** | **$2,550,286** | **-** | **$3,480** | **$89,068** | **-** | **-** | **$2,642,834** |
| **Capital Outlay** | | | | | | | |
| Data Processing Hardware | 2,006 | - | - | 70 | - | - | 2,076 |
| **Total Capital Outlay** | **$2,006** | **-** | **-** | **$70** | **-** | **-** | **$2,076** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 2,552,292 | - | 3,480 | 89,138 | - | - | 2,644,910 |
| **Total Expenditures** | **$2,552,292** | **-** | **$3,480** | **$89,138** | **-** | **-** | **$2,644,910** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (3,480) | (89,138) | - | - | (92,618) |
| **Total Ending Balance** | **-** | **-** | **($3,480)** | **($89,138)** | **-** | **-** | **($92,618)** |

**Program Support**

**Essential Package 032 Above Standard Inflation**

**Package Description**
How achieved – Total projected increases above standard inflation in the cost of goods and services. Approved exceptions above the standard inflation rate includes Medical Services at an additional 2% above standard inflation, DAS motor pool rates for permanently assigned vehicles and DAS shuttle service rates.

Services & Supplies - $24,751 Total Funds

Staffing Impact – None

Revenue Source - $24,043 General Fund and $708 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 032 - Above Standard Inflation**

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

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 24,043 | - | - | - | - | - | 24,043 |
| **Total Revenues** | **$24,043** | **-** | **-** | **-** | **-** | **-** | **$24,043** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 6,366 | - | - | 210 | - | - | 6,576 |
| Office Expenses | 14,973 | - | - | 477 | - | - | 15,450 |
| Professional Services | 29 | - | - | 1 | - | - | 30 |
| Fuels and Utilities | - | - | - | - | - | - | - |
| Medical Services and Supplies | 2,675 | - | - | 20 | - | - | 2,695 |
| **Total Services & Supplies** | **$24,043** | **-** | **-** | **$708** | **-** | **-** | **$24,751** |
| | | | | | | | |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 24,043 | - | - | 708 | - | - | 24,751 |
| **Total Expenditures** | **$24,043** | **-** | **-** | **$708** | **-** | **-** | **$24,751** |
| | | | | | | | |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | (708) | - | - | (708) |
| **Total Ending Balance** | **-** | **-** | **-** | **($708)** | **-** | **-** | **($708)** |

**Program Support**

**Essential Package 033 Exceptional Inflation**

**Package Description**
How achieved – Total projected increases above standard inflation in the cost of goods and services. Approved exceptions above the standard inflation were for utilities and medical.

Services & Supplies - $52 Total Funds

Staffing Impact – None

Revenue Source - $50 General Fund, $2 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 033 - Exceptional Inflation**

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

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 50 | - | - | - | - | - | 50 |
| **Total Revenues** | **$50** | **-** | **-** | **-** | **-** | **-** | **$50** |
| **Services & Supplies** | | | | | | | |
| Fuels and Utilities | 50 | - | - | 2 | - | - | 52 |
| **Total Services & Supplies** | **$50** | **-** | **-** | **$2** | **-** | **-** | **$52** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 50 | - | - | 2 | - | - | 52 |
| **Total Expenditures** | **$50** | **-** | **-** | **$2** | **-** | **-** | **$52** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | (2) | - | - | (2) |
| **Total Ending Balance** | **-** | **-** | **-** | **($2)** | **-** | **-** | **($2)** |

**Program Support**

**Essential Package 050 Fund Shifts**

**Package Description**
How achieved – Adjustments to Federal reimbursement rate.

Personal Services – ($0) Total Funds
Services & Supplies – ($0) Total Funds

Staffing Impact – None

Revenue Source – $178,361 General Fund, ($178,361) Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 050 - Fundshifts**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 178,361 | - | - | - | - | - | 178,361 |
| **Total Revenues** | **$178,361** | **-** | **-** | **-** | **-** | **-** | **$178,361** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 67,301 | - | - | (67,301) | - | - | - |
| Empl. Rel. Bd. Assessments | (2) | - | - | 2 | - | - | - |
| Public Employees' Retire Cont | 14,939 | - | - | (14,939) | - | - | - |
| Pension Obligation Bond | - | - | - | - | - | - | - |
| Social Security Taxes | 5,087 | - | - | (5,087) | - | - | - |
| Unemployment Assessments | 1,048 | - | - | (1,048) | - | - | - |
| Paid Family Medical Leave Insurance | 261 | - | - | (261) | - | - | - |
| Worker's Comp. Assess. (WCD) | (1) | - | - | 1 | - | - | - |
| Mass Transit Tax | - | - | - | - | - | - | - |
| Flexible Benefits | 14,505 | - | - | (14,505) | - | - | - |
| Vacancy Savings | (332) | - | - | 332 | - | - | - |
| **Total Personal Services** | **$102,806** | **-** | **-** | **($102,806)** | **-** | **-** | **-** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 473 | - | - | (473) | - | - | - |
| Employee Training | 1,448 | - | - | (1,448) | - | - | - |
| Office Expenses | 843 | - | - | (843) | - | - | - |
| Telecommunications | 3,422 | - | - | (3,422) | - | - | - |
| State Gov. Service Charges | 55,378 | - | - | (55,378) | - | - | - |
| Data Processing | 5,849 | - | - | (5,849) | - | - | - |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 050 - Fundshifts**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Publicity and Publications | 6 | - | - | (6) | - | - | - |
| Professional Services | 677 | - | - | (677) | - | - | - |
| IT Professional Services | 490 | - | - | (490) | - | - | - |
| Attorney General | 2,696 | - | - | (2,696) | - | - | - |
| Employee Recruitment and Develop | 173 | - | - | (173) | - | - | - |
| Dues and Subscriptions | 11 | - | - | (11) | - | - | - |
| Facilities Rental and Taxes | 4,712 | - | - | (4,712) | - | - | - |
| Fuels and Utilities | 4 | - | - | (4) | - | - | - |
| Facilities Maintenance | 36 | - | - | (36) | - | - | - |
| Medical Services and Supplies | (4,799) | - | - | 4,799 | - | - | - |
| Agency Program Related S and S | 95 | - | - | (95) | - | - | - |
| Other Services and Supplies | 2,543 | - | - | (2,543) | - | - | - |
| Expendable Prop 250 - 5000 | 182 | - | - | (182) | - | - | - |
| IT Expendable Property | 1,167 | - | - | (1,167) | - | - | - |
| **Total Services & Supplies** | **$75,406** | **-** | **-** | **($75,406)** | **-** | **-** | **-** |
| **Capital Outlay** | | | | | | | |
| Data Processing Hardware | 149 | - | - | (149) | - | - | - |
| **Total Capital Outlay** | **$149** | **-** | **-** | **($149)** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 178,361 | - | - | (178,361) | - | - | - |
| **Total Expenditures** | **$178,361** | **-** | **-** | **($178,361)** | **-** | **-** | **-** |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 050 - Fundshifts**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | 178,361 | - | - | 178,361 |
| **Total Ending Balance** | **-** | **-** | **-** | **$178,361** | **-** | **-** | **$178,361** |

**Program Support**

**Essential Package 060 Technical Adjustments**

**Package Description**
How achieved – This is a transfer from Facility SCR 010 to Program Support SCR 030 for cultural events overseen by OIIR; and a transfer from Community SCR 020 to Program Support SCR 030 for the ICJ program in Director's Office and Special Pay utilized by OIIR.

Personal Services - $456,987 Total Funds
Services & Supplies – $132,242 Total Funds
Special Pay - $347,489 Total Funds

Staffing Impact – 2 positions, 2.00 FTE

Revenue Source – $859,349 General Fund, $77,369 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Program Support**
**Pkg: 060 - Technical Adjustments** | **Cross Reference Number: 41500-030-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 859,349 | - | - | - | - | - | 859,349 |
| **Total Revenues** | **$859,349** | **-** | **-** | **-** | **-** | **-** | **$859,349** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 247,832 | - | - | 42,064 | - | - | 289,896 |
| Empl. Rel. Bd. Assessments | 90 | - | - | 16 | - | - | 106 |
| Public Employees' Retire Cont | 55,018 | - | - | 9,339 | - | - | 64,357 |
| Social Security Taxes | 18,959 | - | - | 3,218 | - | - | 22,177 |
| Paid Family Medical Leave Insurance | 991 | - | - | 168 | - | - | 1,159 |
| Worker's Comp. Assess. (WCD) | 78 | - | - | 14 | - | - | 92 |
| Flexible Benefits | 67,708 | - | - | 11,492 | - | - | 79,200 |
| **Total Personal Services** | **$390,676** | **-** | **-** | **$66,311** | **-** | **-** | **$456,987** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 3,444 | - | - | 584 | - | - | 4,028 |
| Out of State Travel | 50 | - | - | 8 | - | - | 58 |
| Employee Training | 3,494 | - | - | 592 | - | - | 4,086 |
| Office Expenses | 3,898 | - | - | 662 | - | - | 4,560 |
| Telecommunications | 5,988 | - | - | 1,016 | - | - | 7,004 |
| Data Processing | 14,532 | - | - | 2,466 | - | - | 16,998 |
| Professional Services | 52 | - | - | 8 | - | - | 60 |
| Employee Recruitment and Develop | 1,316 | - | - | 224 | - | - | 1,540 |
| Dues and Subscriptions | 50 | - | - | 8 | - | - | 58 |
| Facilities Rental and Taxes | 14,770 | - | - | 2,506 | - | - | 17,276 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Program Support**
**Pkg: 060 - Technical Adjustments** | **Cross Reference Number: 41500-030-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Facilities Maintenance | 204 | - | - | 34 | - | - | 238 |
| Medical Services and Supplies | 52 | - | - | 8 | - | - | 60 |
| Agency Program Related S and S | 56,000 | - | - | - | - | - | 56,000 |
| Other Services and Supplies | 456 | - | - | 78 | - | - | 534 |
| Expendable Prop 250 - 5000 | 8,366 | - | - | 1,420 | - | - | 9,786 |
| IT Expendable Property | 8,512 | - | - | 1,444 | - | - | 9,956 |
| **Total Services & Supplies** | **$121,184** | **-** | **-** | **$11,058** | **-** | **-** | **$132,242** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 347,489 | - | - | - | - | - | 347,489 |
| **Total Special Payments** | **$347,489** | **-** | **-** | **-** | **-** | **-** | **$347,489** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 859,349 | - | - | 77,369 | - | - | 936,718 |
| **Total Expenditures** | **$859,349** | **-** | **-** | **$77,369** | **-** | **-** | **$936,718** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | (77,369) | - | - | (77,369) |
| **Total Ending Balance** | **-** | **-** | **-** | **($77,369)** | **-** | **-** | **($77,369)** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 2 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **2** |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 060 - Technical Adjustments**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 2.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **2.00** |

**Policy Option Package 205 - DEI & PHD Operational Infrastructure for Human Resources**

**POP 205 – Approved as modified in Legislatively Adopted Budget**

**Purpose**

This POP requests three new positions in OYA's HR shop to support a diverse workforce and equitable hiring, retention, and employee development practices. This capacity will ensure OYA has the infrastructure needed to advance diversity, equity, and inclusion (DEI) and positive human development (PHD) through data analysis, training, and staff retention efforts.

These positions include an HR Analyst and Operations and Policy Analyst and a trainer. They will:

- Use data and reports to inform decision-making
- Create capacity for stay and exit interviews and succession planning and implementation
- Improve staff retention, particularly for staff of color and other marginalized staff
- Provide trainings to implement programs and initiatives that align to and support our DEI and PHD culture specifically focused on management fundamentals training
- Support hiring managers and staff with clear expectations to achieve OYA's goals
- Develop and provide DEI trainings to align agencies to standardized and inclusive processes.
- Establish accountability measures and benchmarks

HR is an essential part of ensuring that our DEI commitments result in meaningful action. The positions in this POP will support OYA to drive immediate and long-term positive change, create a more diverse, equitable, and inclusive workplace, prevent and address misconduct, identify disparities and trends in the workforce, properly train and equip our leaders and workforce, and implement systems of accountability that target systemic change.

OYA prioritizes and depends on data-based decision-making. These new positions would help Human Resources track and use data and reports we already collect to identify disparities, define challenges, and inform decisions. The training position would ensure

that managers and employees understand the expectations of their positions. The recruiter position will be able to add capacity to conduct stay and exit interviews, which would inform our implementation of DEI and PHD and define accountability needed.

As our workforce changes and as we move our DEI efforts forward, OYA needs to increase its capacity to use workforce analytics to direct its efforts. The need for workforce analytics and capacity to utilize them becomes even more critical in our effort to measure the culture change efforts underway, ensure transparency and accountability systems are in place, minimize risk, communicate information and trends, and identify opportunities for improvement. Human Resources needs capacity to catch up to the rest of the organization and move away from intuition and embrace data to make and enable informed and confident decisions that promote transparency and support our agency mission.

What we hold people accountable for (and what we don't), defines the framework and guideposts for the workforce to carry out the agency's initiatives. These positions will support accountability by training managers and employees about OYA's expectations, providing data analysis of trends and issues, identify disparities and concerns, and conduct exit interviews to find issues that require follow up.

A trainer within HR will center racial equity through targeted training that centers DEI, development, and accountability into management fundamentals training. This position will enhance employee performance, boost employee productivity, reduce employee turnover, and improve OYA culture. The majority of our managers promote from represented positions without prior state management experience. This is a tenuous position for the agency because it means new managers learn from the people and culture they "came up" around. Our agency leaders set the tone for culture, behaviors, practices, and norms. We need to ensure that they have the needed training to effectively perform and lead others within our agency. A large number of the disciplines that occur within our agency are related to violations of HR policy, rules, and laws due to a lack of training and awareness. This can be avoided, agency risk can be reduced, and staff and managers can feel knowledgeable, confident, and empowered in their decision-making.

HR must be properly resourced to achieve agency organizational culture goals and ensure consistent and high-quality business partnerships and support that inspire confidence and trust within the organization. Our workforce is expected to model and lead

what we are expecting for the youth population we serve. HR must be able to partner with employees and managers to achieve the developmental culture that is needed to support a growth mindset in staff and thereby our youth. Right now, HR is restricted by an incredibly high workload that overburdens employees, shrinks the ability of HR to focus on staff development and retention in favor of accountability and punitive measures. These positions are critical to truly operationalize OYA's initiatives and meet its mission.

**How Achieved**

This POP requests three additional positions to support a diverse workforce and equitable hiring, retention, and employee development practices. This capacity will ensure OYA is able to establish its culture change goals of diversity, equity, and inclusion (DEI) and positive human development (PHD) while focusing on data, training, and staff retention to achieve our goals.

**Staffing Impact**

.50 FTE – Operations and Policy Analyst 3 (OPA 3)
.50 FTE – Human Resource Analyst 2 Recruiter (HRA 2)
.50 FTE – Training and Development Specialist 2 (TDS 2)

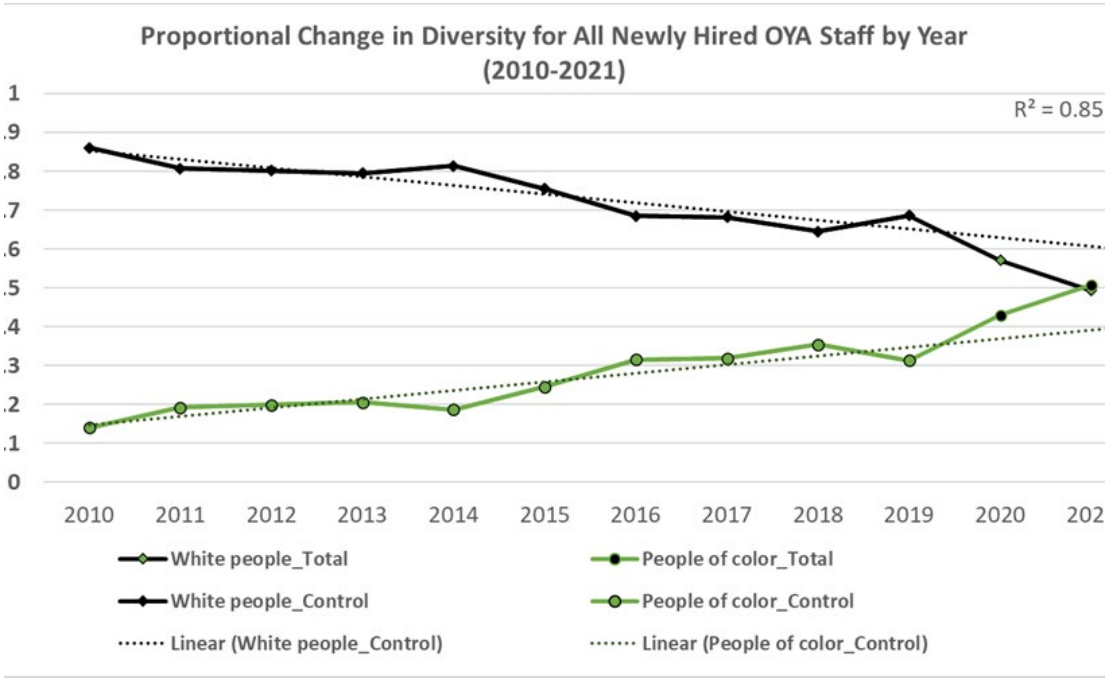
**Quantifying Results**

Since 2019, the Human Resources and OYA's Business Services Division have coordinated several initiatives to support workforce diversity across the entire agency. Some of these include:

- Hiring a Diverse Workforce Recruiter.
- Establishing and monitoring to progress of the goal to have staff reflect youth demographics.
- Expanding advertisements of recruitments among marginalized groups.
- Being intentional about hiring for desired traits.
- Clearly stating the agency commitment to supporting DEI in all position announcements.
- Coaching hiring managers about appropriate advertising and outreach for a more diverse recruiting pool.
- Intentionally assist applicants with the application process to ensure they effectively communicate how they meet minimum requirements through lived experience.

- Replace homogenous panels with trained diverse hiring and interview panels.
- Using scoring matrices in interviews, giving each panel member a voice in the hiring decision.
- Incorporated and implemented feedback from third-party equity consultant into tangible practice changes that advance DEI, including:
- Developed and implemented new processes for initial screenings and background checks of new hires to minimize racial bias.
- Ensure interview questions screen for experience with and commitment to DEI.
- Developed Interview Panelist Training to ensure a fair and equitable process, as well as a voice for all panels members to ensure not just an inclusive process but an informed process that enables and empowers interview panel members to engage and actively participate in the hiring process.
- Began implementation of the use of Workday Applicant Diversity metrics and targets to inform outreach and to inform outreach and recruitment strategies in partnership with agency managers.
- Reviewed the hiring process from start to finish ensuring a culture of PHD and DEI is centered in our processes, forms, tools, and guides.

Results indicate that we are making clear and positive progress. The figure below presents the proportional change in diversity amongst newly hired OYA staff since 2010. The proportions of new hires who are people of color increased steadily between 2010 and 2019. However, after the recommitment efforts specific to DEI policies adopted in 2019, that proportional increase became more dramatic than the previous ten-year trend would have predicted, by 5% in 2020 and 10% in 2021.




These new positions would help support this trend and allow Human Resources the capacity to focus on retention, accountability, staff development, and culture change efforts.

**Revenue Source**

$583,708 General Fund

$18,610 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Program Support**
**Pkg: 205 - DEI & PHD Operational Infrastructure for HR** | **Cross Reference Number: 41500-030-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 583,708 | - | - | - | - | - | 583,708 |
| Federal Funds | - | - | - | 18,610 | - | - | 18,610 |
| **Total Revenues** | **$583,708** | **-** | **-** | **$18,610** | **-** | **-** | **$602,318** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 316,309 | - | - | 10,085 | - | - | 326,394 |
| Empl. Rel. Bd. Assessments | 114 | - | - | 3 | - | - | 117 |
| Public Employees' Retire Cont | 70,220 | - | - | 2,239 | - | - | 72,459 |
| Social Security Taxes | 24,198 | - | - | 772 | - | - | 24,970 |
| Paid Family Medical Leave Insurance | 1,265 | - | - | 40 | - | - | 1,305 |
| Worker's Comp. Assess. (WCD) | 99 | - | - | 3 | - | - | 102 |
| Flexible Benefits | 86,346 | - | - | 2,754 | - | - | 89,100 |
| Reconciliation Adjustment | 4 | - | - | - | - | - | 4 |
| **Total Personal Services** | **$498,555** | **-** | **-** | **$15,896** | **-** | **-** | **$514,451** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 7,331 | - | - | 234 | - | - | 7,565 |
| Employee Training | 13,870 | - | - | 443 | - | - | 14,313 |
| Office Expenses | 4,973 | - | - | 158 | - | - | 5,131 |
| Telecommunications | 7,637 | - | - | 243 | - | - | 7,880 |
| Data Processing | 5,450 | - | - | 173 | - | - | 5,623 |
| Employee Recruitment and Develop | 21,757 | - | - | 693 | - | - | 22,450 |
| Expendable Prop 250 - 5000 | 10,670 | - | - | 340 | - | - | 11,010 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Program Support**

**Pkg: 205 - DEI & PHD Operational Infrastructure for HR** | **Cross Reference Number: 41500-030-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | 13,465 | - | - | 430 | - | - | 13,895 |
| **Total Services & Supplies** | **$85,153** | **-** | **-** | **$2,714** | **-** | **-** | **$87,867** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 583,708 | - | - | 18,610 | - | - | 602,318 |
| **Total Expenditures** | **$583,708** | **-** | **-** | **$18,610** | **-** | **-** | **$602,318** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 3 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **3** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1.50 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1.50** |

**Policy Option Package 209: DEI & Sustainability Efforts in Procurement**

**POP 209 – Approved as modified in Legislatively Adopted Budget**

**Purpose**

Over the last two years, the need and workload to diversify OYA contracts has dramatically increased but the administrative infrastructure to support the work has not. This package provides funding for two permanent full-time positions to support the Governor's initiatives to improve equity in state procurement and contracting. The positions requested are a Procurement Manager and a Procurement & Contract Specialist 2.

OYA is focused on centering race and equity in every aspect of its work, including diversifying services provided to youth on OYA supervision living in the community. Increasing and improving the culturally-responsive services provided to youth will result in more positive outcomes for youth and better public safety for the community.

The Procurement Manager position will lead the agency in determining, establishing, and implementing an equitable approach to contracting in procurement strategies and operations to:

- Center diversity, equity, inclusion, and anti-racism in all procurement practices and procedures. This focus will improve contracted services and programs, particularly for youth of color and other marginalized youth.
- Elevate diversity, equity, and inclusion throughout the department and, by extension, the agency—because Financial Services administers all employees and funds—by fully and cohesively incorporating these DEI procurement strategies into OYA policies, practices, and culture.
- Work with the DPO Council to develop expectations in the state procurements to allow for equitable awards, reach outs of opportunities, and more user-friendly processes to help our providers/vendors want to do business with the state.
- Function as a working manager to assist in the large workload in OYA procurement while directly managing the workloads of the procurement unit.

- Develop DEI measures and data points, ensuring we can see a meaningful change to ensure we are moving the needle in significant engagement and participation.

The Procurement and Contract Specialist 2 position will assist the procurement unit in the now unreasonable OYA workload. This position will help the team in:

- Carry a mid-level procurement certification and workload, allowing them to take on any level of procurement projects within the unit. The focus will be on our mid-level procurements, which significantly affect our workload.
- Helping to balance out the work-life balance as they will be able to take on a full workload, providing some much-needed relief on the team.
- This position will also have the capacity to assist the procurement manager to focus the team on DEI efforts including:
    - establish process for outreach to vendors for solicitations and procurement opportunities
    - incorporate equity lens in all procurement procedures and practices
    - track specific data to determine if efforts are having a lasting effect
    - track established DEI measures and datapoints, etc.

These positions will help mitigate the following risks:

- Too heavy of a workload leads to unintentional rushing to get through projects, this resulting in unintended errors; the majority of our contracts are youth services focused, and we must be diligent in addressing every need in these procurements.
- Lack of capacity to establish intentional processes to apply the equity lens to procurement, putting sustainability and efficiency of the work at risk. Unintentional lack of DEI procurement lens and no vendor reach out for opportunities, support, and engagement. This work takes intention and time. Loss of staff due to workload fatigue: Loss of staff without established procedures for intentional equity-focused procurement means we often have to rebuild We often lose staff when long-term unmanageable workloads for team members exist, and our employees are burned out. The manager position will help have a manager who can 'walk' with the staff, process high-level procurement work, and lead the team. The procurement and contract specialist two will allow for some spread of the workload, s well as additional output from the unit.

**How Achieved**

Additional staffing levels will immediately reduce risk to the agency in the critical areas identified above and ensure OYA is aligned with (and able to meet) statewide standards for procurement units and contract support.

**Staffing Impact**

2 positions, 1.00 FTE (Procurement Working Manager and a Procurement & Contract Specialist 2)

**Quantifying Results**

- Ensure staff are able to address every need for each procurement, including focus on DEI
- Make workload more manageable
- Increase capacity to do intentional outreach and establish processes
- Retain staff and reduce workload fatigue
- Increased culturally specific services for youth of color through more diverse service providers

**Revenue Source**

$255,910 General Fund
$3,536 Other Funds
$4,021 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Program Support**
**Pkg: 209 - DEI & Sustainability Efforts in Procurement** | **Cross Reference Number: 41500-030-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 255,910 | - | - | - | - | - | 255,910 |
| Other Revenues | - | - | 3,536 | - | - | - | 3,536 |
| Federal Funds | - | - | - | 4,021 | - | - | 4,021 |
| **Total Revenues** | **$255,910** | **-** | **$3,536** | **$4,021** | **-** | **-** | **$263,467** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 134,363 | - | 2,244 | 2,041 | - | - | 138,648 |
| All Other Differential | 3,522 | - | - | 111 | - | - | 3,633 |
| Empl. Rel. Bd. Assessments | 50 | - | 1 | 1 | - | - | 52 |
| Public Employees' Retire Cont | 30,611 | - | 498 | 478 | - | - | 31,587 |
| Social Security Taxes | 10,548 | - | 172 | 164 | - | - | 10,884 |
| Paid Family Medical Leave Insurance | 551 | - | 9 | 8 | - | - | 568 |
| Worker's Comp. Assess. (WCD) | 44 | - | 1 | 1 | - | - | 46 |
| Flexible Benefits | 38,376 | - | 612 | 612 | - | - | 39,600 |
| Reconciliation Adjustment | - | - | (1) | 1 | - | - | - |
| **Total Personal Services** | **$218,065** | **-** | **$3,536** | **$3,417** | **-** | **-** | **$225,018** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 3,258 | - | - | 52 | - | - | 3,310 |
| Employee Training | 6,165 | - | - | 99 | - | - | 6,264 |
| Office Expenses | 2,210 | - | - | 35 | - | - | 2,245 |
| Telecommunications | 3,394 | - | - | 54 | - | - | 3,448 |
| Data Processing | 2,422 | - | - | 39 | - | - | 2,461 |
| Employee Recruitment and Develop | 6,762 | - | - | 108 | - | - | 6,870 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Program Support**
**Pkg: 209 - DEI & Sustainability Efforts in Procurement** | **Cross Reference Number: 41500-030-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | 4,742 | - | - | 76 | - | - | 4,818 |
| IT Expendable Property | 8,892 | - | - | 141 | - | - | 9,033 |
| **Total Services & Supplies** | **$37,845** | **-** | **-** | **$604** | **-** | **-** | **$38,449** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 255,910 | - | 3,536 | 4,021 | - | - | 263,467 |
| **Total Expenditures** | **$255,910** | **-** | **$3,536** | **$4,021** | **-** | **-** | **$263,467** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 2 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **2** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1.00** |

**Policy Option Package 210: Sustainability - Employee Payroll & Benefits**

**POP 210 – Approved as modified in Legislatively Adopted Budget **

**Purpose**

This package requests funding for one permanent full-time position. The classification is a Payroll Analyst.

OYA is in dire need of an additional payroll position:

- There have been no staffing increases since 2014, and since that time, the following duties have increased:
  - High turnover of youth correctional facility staff, creating additional payroll workload
  - The pandemic has changed the way we do business, and we are now implementing and tracking multiple initiatives that affect the employees' pay and leave
  - Affordable Care Act went into effect and has created a heavier workload in tracking to ensure we are following the rules and laws.
  - Union contract changes that affect our 24/7 staff (3/4 of our agency)
  - Hundreds of daily emails are currently answered by just two payroll staff
  - Currently it can take up to three days to respond to the high volume of requests

This additional position would:

- Allow the payroll unit to anticipate the needs of staff and upcoming changes rather than being reactive to needs and changes
- Provide sufficient staffing: The unit is currently made up of two staff, which is not sufficient for an agency of over 1,000 employees with two union contracts, as well as unrepresented and management service employees.
  - This is hardly manageable with the current staffing and the payroll staff struggling to keep up.

    - No backup: for example, if someone is on vacation or out sick, one staff person can't carry the load and stay accessible for the employees' needs
- Equitable and reliable customer service for our staff – OYA is working to diversify our workforce. Often, this results in us bringing in new staff with no previous state experience. These staff should be able to ask payroll questions as needed and have a timely well-thought response. The extra staffing would allow the payroll support of over 1000 employees to be spread amongst three staff allowing for reasonable workloads and timely and meaningful participation in their customer services efforts. This position would allow the payroll team the time to address staff questions around benefit choices and other topics.

The investment in a payroll staff with help mitigate the following risks:

- Loss of staff due to workload fatigue: We often lose staff when long-term unmanageable workloads for team members exist, and our employees are burned out. Our payroll staff cannot be sick or go on vacation without knowing that the staff left has an immense workload to carry and that there will be loads of catch-up when they return. This is unsustainable.
- Staff not getting timely pay: Work overload leads to mistakes and the inability to anticipate needs. If we consistently put out fires, the prep work is hard to get done. With additional payroll staffing, pre-audits of timesheets can occur to help to be sure underpayment and overpayment situations are less likely to happen, saving time later on.
- Up to date on changes to payroll law and union contracts: There are constant changes in OYA's 24/7 work environment. Our payroll staff must be able to stay informed on these changes, communicate to employees as needed, and ensure the payroll system is updated to accommodate them.

**How Achieved**

Additional staffing levels will immediately reduce risk to the agency in the critical areas identified above and ensure OYA is aligned with (and able to meet) statewide standards for payroll and benefit support in a 24/7, 365 agency.

**Staffing Impact**

One position, .50 FTE (Payroll Analyst)

**Quantifying Results**

Adequate staffing will:

- Improve ability to keep up with requests
- Improve customer service and response times
- Reduce workload fatigue, retain staff
- Staff able to be fully informed on constantly changing requirements

**Revenue Source**

$101,095 General Fund

$3,224 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Program Support**
**Pkg: 210 - Sustainability - Employee Payroll & Benefits** | **Cross Reference Number: 41500-030-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 101,095 | - | - | - | - | - | 101,095 |
| Federal Funds | - | - | - | 3,224 | - | - | 3,224 |
| **Total Revenues** | **$101,095** | **-** | **-** | **$3,224** | **-** | **-** | **$104,319** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 48,319 | - | - | 1,541 | - | - | 49,860 |
| Empl. Rel. Bd. Assessments | 25 | - | - | 1 | - | - | 26 |
| Public Employees' Retire Cont | 10,727 | - | - | 342 | - | - | 11,069 |
| Social Security Taxes | 3,696 | - | - | 118 | - | - | 3,814 |
| Paid Family Medical Leave Insurance | 193 | - | - | 6 | - | - | 199 |
| Worker's Comp. Assess. (WCD) | 22 | - | - | 1 | - | - | 23 |
| Flexible Benefits | 19,188 | - | - | 612 | - | - | 19,800 |
| Reconciliation Adjustment | 3 | - | - | (1) | - | - | 2 |
| **Total Personal Services** | **$82,173** | **-** | **-** | **$2,620** | **-** | **-** | **$84,793** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 1,629 | - | - | 52 | - | - | 1,681 |
| Employee Training | 3,083 | - | - | 99 | - | - | 3,182 |
| Office Expenses | 1,105 | - | - | 35 | - | - | 1,140 |
| Telecommunications | 1,697 | - | - | 54 | - | - | 1,751 |
| Data Processing | 1,211 | - | - | 39 | - | - | 1,250 |
| Employee Recruitment and Develop | 3,381 | - | - | 108 | - | - | 3,489 |
| Expendable Prop 250 - 5000 | 2,371 | - | - | 76 | - | - | 2,447 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Program Support**

**Pkg: 210 - Sustainability - Employee Payroll & Benefits** | **Cross Reference Number: 41500-030-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | 4,445 | - | - | 141 | - | - | 4,586 |
| **Total Services & Supplies** | **$18,922** | **-** | **-** | **$604** | **-** | **-** | **$19,526** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 101,095 | - | - | 3,224 | - | - | 104,319 |
| **Total Expenditures** | **$101,095** | **-** | **-** | **$3,224** | **-** | **-** | **$104,319** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 0.50 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **0.50** |

**Policy Option Package 211: PREA/Security CCTV; Migrate Data**

**POP 211 – Approved as modified in Legislatively Adopted Budget**

**Purpose**

**1. Electronic Security Team – Additional FTE** **Approved as modified in Legislatively Adopted Budget **

OYA requests an additional Five (5.00) FTE to maintain, operate and continue needed expansion and upgrades of its closed-circuit camera system to maintain safe and secure environments for our youth and staff in correctional facilities.

In 2003, Congress enacted the Prison Rape Elimination Act (PREA). The federal law and its regulations promulgated by the U.S. Department of Justice requires correctional facilities to "develop and document a staffing plan, taking into account a set of specified factors that provides for adequate levels of staffing, and, where applicable, video monitoring, to protect inmates against sexual abuse."

The camera system is an integral piece of the PREA mandates and acts as a deterrent, a measure of accountability and for forensic use in investigations and allegations. When events of any type are alleged to have occurred, they must be reviewed forensically post-event. Video recordings are critical for support of a criminal or for defense against civil litigation. The quality of the video archive must be high, and the data must be available, retrievable, and secure against destruction or tampering. The record retention standard applicable to security video recordings is currently 30-days or until matter resolution if the recording is involved in litigation.

OYA has embraced camera systems. Camera systems provide physical and emotional safety for our youth, particularly marginalized youth. When allegations of abuse or discriminatory incidents are made, camera systems provide video records that can be reviewed to keep youth safe and support disciplinary interventions that advance equity for youth and staff. A comprehensive camera surveillance system also provides safety and security to marginalized groups to include but not limited to people of color and LGBTQIA2S+ where victimization levels can be higher.

The video surveillance system is a critical component to maintain safety and security and protect the public, reduce crime, and create safe environments for both youth and staff. Key attributes are the following: Increased safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.

The electronic security team size has not grown with the expansion of the system. The original system was an antiquated analog system with approximately 400 cameras. Those 400 cameras were long replaced with digital high definition camaras with highly analytical system to manage the recordings and data collected. Initially we created a CCTV Strategic Plan to systematically install cameras based on the priority or camera placement identified in the strategic plan. The team has been racing for the finish line for over a decade and have completed phase 1 and phase 2 and are working on phase 3 and in some places phase 4 installations. The most critical areas have cameras and we are installing cameras in phase 3 and in areas that were not previously identified as areas of concern (phase 4).

With the race to install cameras where needed, the team has not been able to maintain the equipment (servers, switches, cameras) at a satisfactory level. Upgrades to software, firmware, and security updates have taken a back seat to expanding the systems to ensure wide camera coverage. In addition, camera maintenance to ensure cameras are operating correctly and the field of view is adequate day and night has also taken a back seat to system expansion. This was apparently evident in the recent Enterprise Information Services (EIS) CIS Controls Basic Assessment of the CCTV system. The audit revealed several shortfalls in the operation of the program. The enterprise goal is to score a 40% or higher on the CIS Controls 1-6. The average score of the controls fell short at 14%.

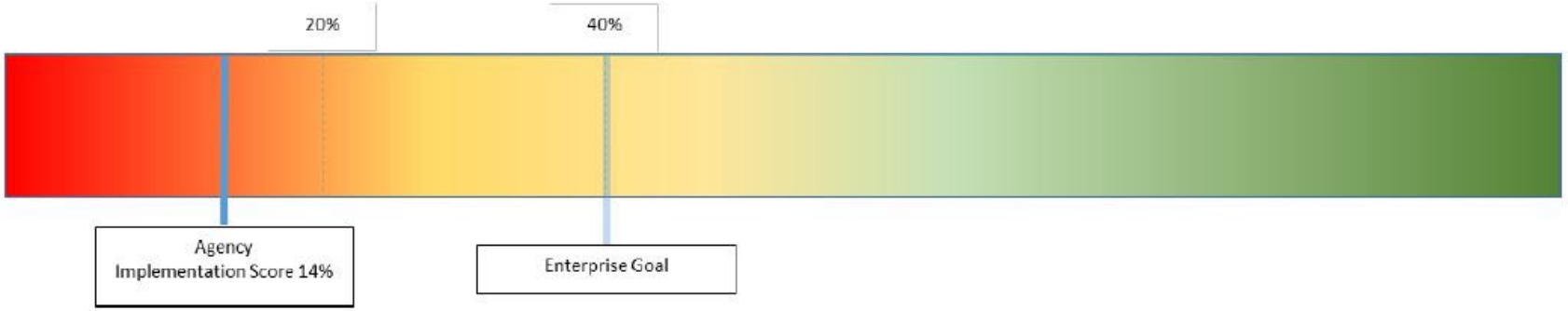
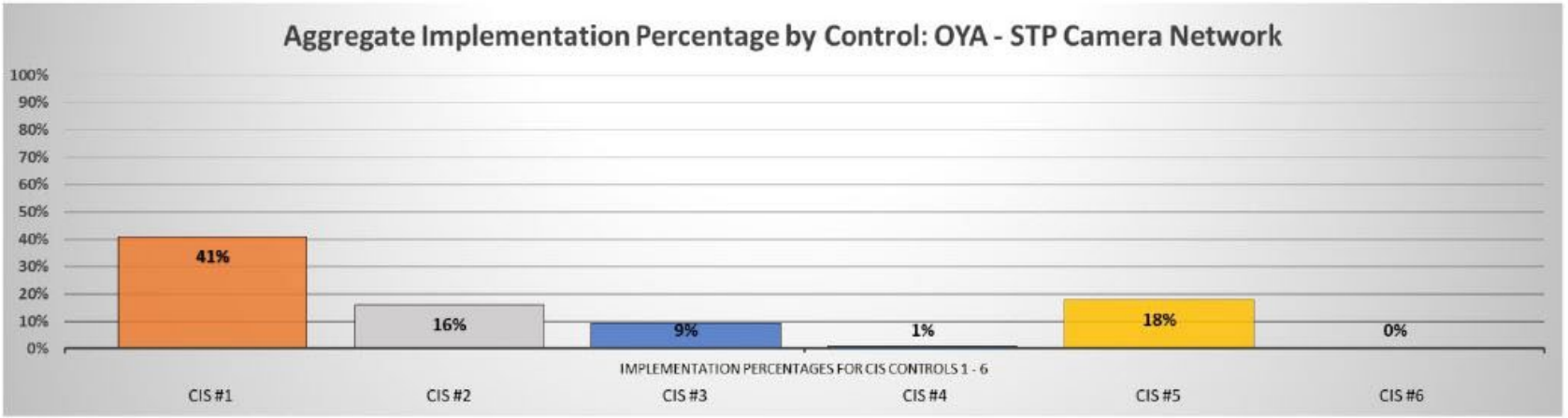



Figure 4: Total Completion - CIS Basic Six - OYA-STP Camera Network



| CIS Basic 6 Sub-Control Assessment Criteria – OYA – STP Camera Network | Aggregate Implementation Percentage |
|---|---|
| Written Procedures Established and Documented to Support the Controls | 11% |
| CIS Controls 1 – 6 Efficacy | 15% |
| CIS Controls 1 – 6 Automated or Technically Enforced | 12% |
| CIS Controls 1 – 6 Reviewed and Reported to Stakeholders | 12% |

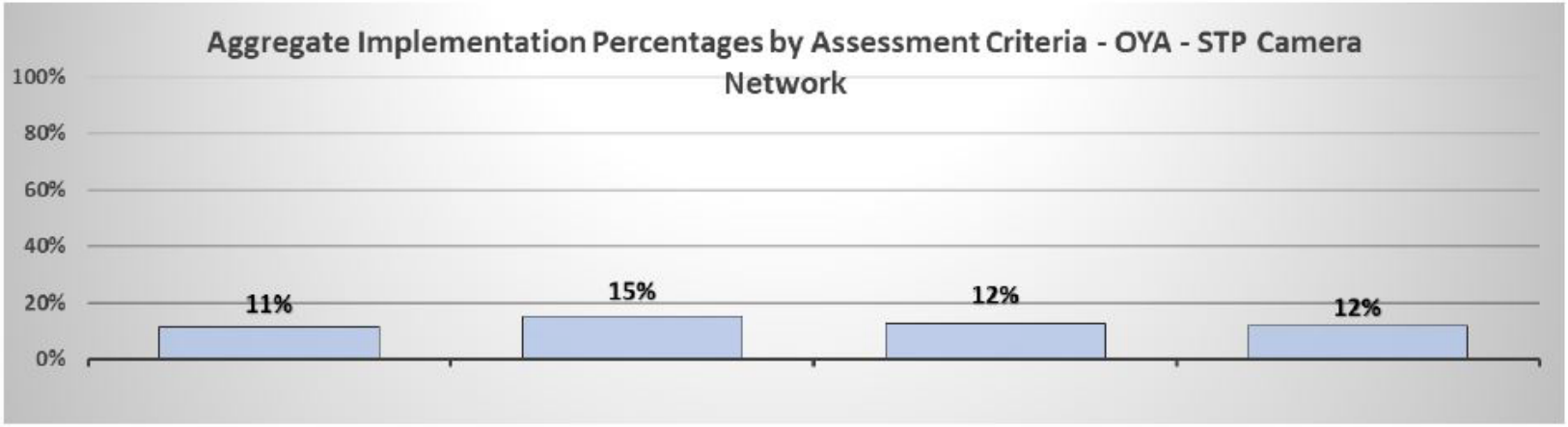
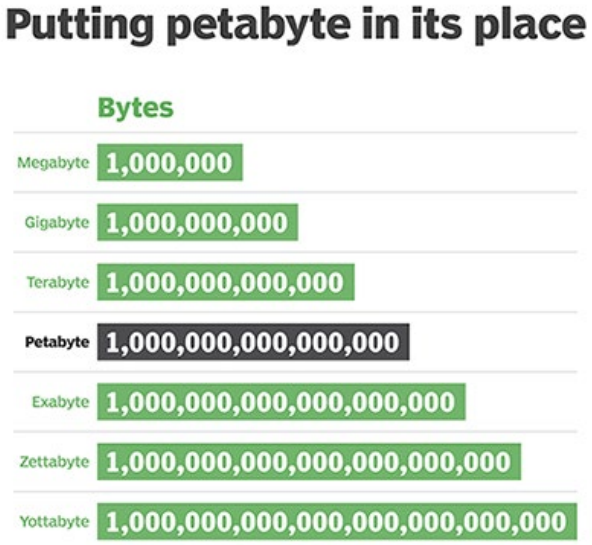


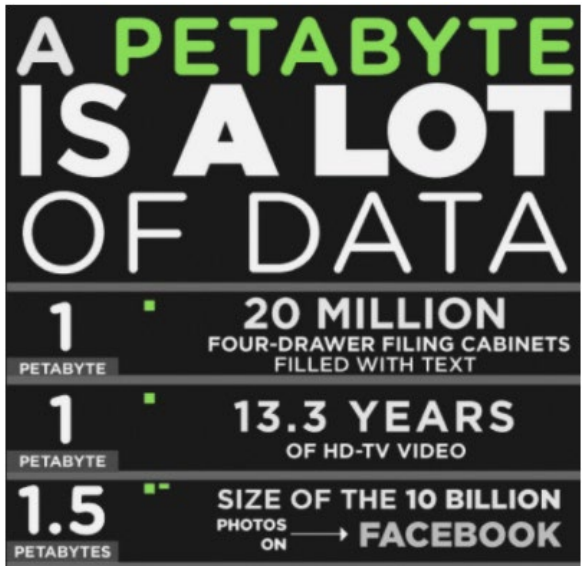

Figure 6: Basic Six Control Implementation by Assessment Criteria – OYA - STP Camera Network

Proposed Solution – As mentioned earlier, the Electronic Security Team size has not grown with the size of the program managed. In the beginning with 400 analog camaras and several DVR's and currently with the following inventory of equipment and assets:

| Current Inventory | | | | Projected Expansion | | |
|---|---|---|---|---|---|---|
| Device | Camara System | Access Control | Totals | Device | Planned Projects by Biennium Close '23 | Total Production Inventory by '23 |
| Cameras | 1988 | N/A | 1988 | Cameras | 121 | 2109 |
| Servers | 73 | 20 | 93 | Servers | 9 | 102 |
| Switches | 104 | 20 | 124 | Switches | 12 | 136 |

There is no comparison to the system complexity from the start to now. The data storage alone is incomprehensible, to maintain a 30-day data retention we are storing a total of **2.77 petabytes**. The network infrastructure needed to run this system is larger than the business network to connect OYA's 1,000 FTE.




The solution to this problem is additional FTE to support the program. OYA requests an additional Five (5.00) FTE to maintain, operate and continue needed expansion and upgrades to maintain safe and secure environments for our youth and staff. The program aligns with the agencies mission of protecting the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments. The Electronic Security Program supports all of OYA's key aspirations.

Key Aspirations:

- Safe, Healthy & Engaged Environments – the camera and access control systems increased safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.
- Equity – A comprehensive camera surveillance system provides safety and security to marginalized groups to include but not limited to people of color and LGBTQIA2S+ where victimization levels can be higher.
- Value Based, Data Driven Decisions – the camera and access control systems increased safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.

- Positive Outcomes for Youth - A comprehensive camera surveillance system provides safety and security to marginalized groups to include but not limited to people of color and LGBTQIA2S+ where victimization levels can be higher. Provides aid to supervising suicidal youth, PREA compliance; use of force documentation; decrease liability of staff and youth; and critical support of investigations.
- Collaborative, Transparent and Accountability Leadership – Security camera data storage ensures staff and youth are held accountable. Placement of cameras ensures transparency and aids as a deterrent.
- Effective and Efficient Organization – Work load FTE analysis and subsequent cost comparison shows a tremendous cost savings to accomplish the Electronic Security workload in-house versus through service level agreements with vendors.

**2. State Data Center Camera System Network Migration** **Approved as modified in Legislatively Adopted Budget**

The purpose of this funding request of $321,480 is to migrate the agencies camera systems network to the State Data Center (SDC). This request creates a sustainable IT infrastructure, funding, and support model that capitalizes on leveraging existing State Data Center technical environment and shared services offerings. Additionally, this reduces risk to the state by having a more secure and managed network and better reliability around collecting and storing video to meet federal and state requirements such as the Prison Rape Elimination Act, recording and storing evidence involving staff and youth incidents, and to support OYA's DEI initiatives.

In the 2019/21 biennium OYA was funded to move its business technical infrastructure to the State Data Center. This move enabled the standardization of OYA's business technical environment, attainment of shared service efficiencies, security enhancements and 24/7/365 monitoring and support. Now OYA is looking to move its camera system network to the State Data Center for the same reasons.

Moving the camera system network under the SDC will allow for implementation of more advanced network management protocols/strategies/security that maximize bandwidth utilization and network performance. The camera switch migration will facilitate optimal capacity management as well as provide 24/7/365 operational support of OYA's 300 network switches in its closed custody facilities around the state. Additionally, the Agency will be able to reduce the following risks: 1) Network vulnerabilities resulting from single-source staffing support and lack of 24/7/365 oversight; 2) Network failure and operational down time resulting from outdated and unsupported equipment; 3) Business critical tasks lack IT support due to insufficient staffing levels.

Collectively, migration of OYA's camera system network to the SDC would enable OYA to better meet the Prison Rape Elimination Act (PREA) and further our Diversity, Equity, and Inclusion (DEI) initiative by having reliable video evidence. OYA's first Key Aspiration is Safe, Healthy and Engaged Environments – the camera systems increase safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.

In a recent Enterprise Information Services (EIS) Center for Internet Security (CIS) Controls, basic assessment of the CCTV system, February 2021, an audit revealed several shortfalls in the operation of the camera system program. The enterprise goal is to score a 40% or higher on the CIS Controls 1-6. The average score of the controls fell short at 14%. One key security concern is the network environment and the ability to support, patch, and maintain the camera network switches.




**How Achieved**

**1. Electronic Security Team – Additional FTE**

To support the new video monitoring systems in OYA's youth correctional facilities, OYA's Information Services and Physical Plant Operations units had to permanently reassign staff. Staffing has not increased at the pace of the expanded camera security system.

The original plan to comply with the PREA standards included developing a CCTV Strategic Plan. The plan did an outstanding job of determining the camera requirements and priorities but failed to identify the staffing levels needed as the program expanded or funding to support this mandated program. Adequately staffing this program significantly reduces risks and OYA liabilities and supports OYA's three initiatives of Positive Human Development, Youth Reformation System, and Diversity, Equity, and Inclusion.

The deployment of cameras in phase 1-3 of the strategic plan was accomplished as expediently as possible and by performing the work with in-house forces saved the state several million dollars over the last ten years. Unfortunately, we are at a point the program is not sustainable and continued operation of the program without additional FTE support is no longer possible. As a result, a comprehensive workload analysis was performed to determine the number of hours required to support the various components of the program. Prior projects and maintenance records we reviewed in addition to real world timeframes to accomplish installations, repairs, acquisitions, maintenance, client support, replacements etc. to determine total hours to operate and manage this program. The results of the analysis are staggering. A total of over 15,500 FTE hours are required to run the electronic security program. The following is a graph that summaries the data collected.

| **Electronic Security Program - Workload Analysis in Hours / FTE** | | | | | |
|---|---|---|---|---|---|
| Access Controls | UPS | Fire Alarms, Door Locks | Wire and Fiber Installations | Supervision and Travel | **Total Hours** |
| 401.34 | 150.60 | 1735.75 | 309.60 | 5863.04 | **15,883.71** |
| | | | | | |
| Server | Client | Switches (EIS Coordination) | Cameras | Archival | **Total FTE** |
| 915.34 | 681.34 | 164.00 | 5351.34 | 311.34 | **8.31** |

Based on the workload analysis the team composition needs to be expanded. A critical component of the expansion is to staff a full-time manager in the PPO section to provide oversight, vision and guidance over the program. The current manager of the Electronic

Security Team supervises 15 staff. Adding an additional three FTE would bring the total supervised to 18 FTE. This is 60% more supervised staff than is recommended a manager should supervise. The electronic security program is highly technical and requires extensive knowledge of IT networks, CCTV and access control software and programming. For the program to be successful it needs to be supervised by a manager well versed in the IT, CCTV, and Access Control technical worlds.

Having a manager versed in these disciplines has been the missing link needed to understand the complex details and ability to develop forward thinking visions and goals for the program and to ensure the network infrastructure is safe and secure and complies with EIS standards. Additional FTE are also required in the Information Services disciplines to assist in the management of the program. Two IS-5 positions and one additional EST-2 position is required to operate, maintain and expand the program in the PPO department.

In addition, the workload analysis identified a need to add an IS-7 position to serve in the OYA IS department to provide the critical continuity of operations and on-going coordination and collaboration needed to maintain this complex and growing program. This position will also be responsible for collaborating between the PPO department and the State EIS on software and equipment upgrades and replacements and assisting with system upgrades and firmware updates.

Several stakeholders were involved in the analysis and consensus on the needed staffing level additions. The IS department CIO, Technical Services Manager, PPO Facilities Manager, PPO Maintenance and Operations Manager, two IS-7's currently operating and maintaining the system as well as our EST-2's that performs the majority of system expansion, maintenance and repair, component replacements and firmware and software upgrades to equipment and system components.

The alternates considered were outsourcing the duties and responsibilities of the program under a service level agreement with a vendor. The cost savings to maintain staffing levels in-house are shown below in the Staffing Impact section.

**2. State Data Center Camera System Network Migration**

OYA worked with Data Center Services (DCS) to forecast the additional switch units need for the 23/25 biennium. This was completed

in October 2021. DCS has agreed to help migrate and support this network and work with OYA on the project to replace and migrate OYA's camera system network and move it under DCS management.

Cost optimization would occur through migration of shared network infrastructure technologies, security, and 24/7/365 monitoring. The new architecture will also allow for implementation of more advanced network management protocols/strategies/security that maximize bandwidth utilization, capacity for camera traffic, and network performance.

**Staffing Impact**

2 positions, 1.13 FTE – Facility Services
1 position, .75 FTE – Program Support

**Quantifying Results**

**1. Electronic Security Team – Additional FTE**

An annual audit will be requested by the EIS CIS team to ensure the CCTV and Access Control networks and equipment are reaching the enterprise goals.

1. The quality of applicants applying to the positions that have the necessary knowledge, experience, and skills to do the job.
2. Once we have a candidate in the new positions, key metrics of success will include:
    a. system availability or uptime
    b. timely retrieval and archiving of video requests
    c. the system is maintained (kept up to date with supported hardware/software)
    d. successful audit results

**2. State Data Center Camera System Network Migration**

Results will be demonstrated through the following: 1) cost-offset through capitalization on services already provisioned through the

DAS Assessment; 2) a reduction in workload for existing staffing positions, allowing for refocus on OYA's growing business needs especially around security; and 3) creation of an Infrastructure Support funding model that is sustainable and supported by the Legislature, which will reduce the cost impacts of out-of-warranty and unsupported technologies.

**Revenue Source**

Facility Services - $269,976 General Fund

Program Support - $522,115 General Fund, $9,515 Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Program Support**
**Pkg: 211 - PREA/Security CCTV; Migrate Data** | **Cross Reference Number: 41500-030-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 522,115 | - | - | - | - | - | 522,115 |
| Federal Funds | - | - | - | 9,515 | - | - | 9,515 |
| **Total Revenues** | **$522,115** | **-** | **-** | **$9,515** | **-** | **-** | **$531,630** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 120,327 | - | - | 3,837 | - | - | 124,164 |
| Empl. Rel. Bd. Assessments | 38 | - | - | 1 | - | - | 39 |
| Public Employees' Retire Cont | 26,712 | - | - | 852 | - | - | 27,564 |
| Social Security Taxes | 9,205 | - | - | 294 | - | - | 9,499 |
| Paid Family Medical Leave Insurance | 482 | - | - | 15 | - | - | 497 |
| Worker's Comp. Assess. (WCD) | 33 | - | - | 1 | - | - | 34 |
| Flexible Benefits | 28,782 | - | - | 918 | - | - | 29,700 |
| Reconciliation Adjustment | 5,918 | - | - | (5,918) | - | - | - |
| **Total Personal Services** | **$191,497** | **-** | **-** | **-** | **-** | **-** | **$191,497** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 819 | - | - | 26 | - | - | 845 |
| Employee Training | 819 | - | - | 26 | - | - | 845 |
| Office Expenses | 914 | - | - | 29 | - | - | 943 |
| Telecommunications | 316,345 | - | - | 9,076 | - | - | 325,421 |
| Data Processing | 3,409 | - | - | 109 | - | - | 3,518 |
| Employee Recruitment and Develop | 3,980 | - | - | 110 | - | - | 4,090 |
| Expendable Prop 250 - 5000 | 1,962 | - | - | 63 | - | - | 2,025 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Program Support**
**Pkg: 211 - PREA/Security CCTV; Migrate Data** | **Cross Reference Number: 41500-030-00-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | 2,370 | - | - | 76 | - | - | 2,446 |
| **Total Services & Supplies** | **$330,618** | **-** | **-** | **$9,515** | **-** | **-** | **$340,133** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 522,115 | - | - | 9,515 | - | - | 531,630 |
| **Total Expenditures** | **$522,115** | **-** | **-** | **$9,515** | **-** | **-** | **$531,630** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 0.75 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **0.75** |

**Program Support**

**Package 801 LFO Adjustment**

**Package Description**
How achieved – This package includes $6,200,936 of Other Funds expenditure limitation necessary for the carry forward of American Rescue Plan Act (ARPA) funding that was provided in 2021-23 and designated for specific projects. This includes $748,259 for the Juvenile Justice Information System modernization project. Also included in this package is $5,452,677 Other Funds for the continuation of two-year bond funding limitation approved in 2021 for the Juvenile Justice Information System modernization project.

Services & Supplies – $748,259 Total Funds
Capital Outlay - $5,452,677 Total Funds

Staffing Impact – None

Revenue Source – $6,200,936 Other Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 801 - LFO Analyst Adjustments**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Obligation Bonds | - | - | 5,452,677 | - | - | - | 5,452,677 |
| Other Revenues | - | - | 748,259 | - | - | - | 748,259 |
| Tsfr From Administrative Svcs | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **$6,200,936** | **-** | **-** | **-** | **$6,200,936** |
| **Services & Supplies** | | | | | | | |
| Professional Services | - | - | 748,259 | - | - | - | 748,259 |
| **Total Services & Supplies** | **-** | **-** | **$748,259** | **-** | **-** | **-** | **$748,259** |
| **Capital Outlay** | | | | | | | |
| Data Processing Software | - | - | 5,452,677 | - | - | - | 5,452,677 |
| **Total Capital Outlay** | **-** | **-** | **$5,452,677** | **-** | **-** | **-** | **$5,452,677** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 6,200,936 | - | - | - | 6,200,936 |
| **Total Expenditures** | **-** | **-** | **$6,200,936** | **-** | **-** | **-** | **$6,200,936** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Program Support**

**Package 810 Statewide Adjustments**

**Package Description**
How achieved – This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Legislatively Adopted Budget.

Services & Supplies – ($1,272,242) Total Funds

Staffing Impact – None

Revenue Source – ($1,231,862) General Fund, ($40,380) Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** | **Cross Reference Name: Program Support**
**Pkg: 810 - Statewide Adjustments** | **Cross Reference Number: 41500-030-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (1,231,862) | - | - | - | - | - | (1,231,862) |
| Federal Funds | - | - | - | (40,380) | - | - | (40,380) |
| **Total Revenues** | **($1,231,862)** | **-** | **-** | **($40,380)** | **-** | **-** | **($1,272,242)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (26,578) | - | - | (847) | - | - | (27,425) |
| Office Expenses | 4,107 | - | - | 131 | - | - | 4,238 |
| State Gov. Service Charges | (823,371) | - | - | (27,085) | - | - | (850,456) |
| Data Processing | (289,516) | - | - | (9,231) | - | - | (298,747) |
| Attorney General | (54,937) | - | - | (1,752) | - | - | (56,689) |
| Other Services and Supplies | (41,567) | - | - | (1,596) | - | - | (43,163) |
| **Total Services & Supplies** | **($1,231,862)** | **-** | **-** | **($40,380)** | **-** | **-** | **($1,272,242)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (1,231,862) | - | - | (40,380) | - | - | (1,272,242) |
| **Total Expenditures** | **($1,231,862)** | **-** | **-** | **($40,380)** | **-** | **-** | **($1,272,242)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Program Support**

**Package 811 Budget Reconciliation**

**Package Description**

How achieved – The Subcommittee approved $12.6 million General Fund, $201,478 Other Funds expenditure limitation, and $8.3 million Federal Funds expenditure limitation to make permanent a 5% occupancy rate enhancement, first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service (BRS) providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the $4.5 million of General Fund included in the Authority's budget bill (SB 5541) and is based on an estimated capacity of 249 behavior rehabilitation service beds in the community. A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Department of Human Services' budget. An increase in Other Funds expenditure limitation supports the cost of issuance on $46.1 million in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at MacLaren, Rogue Valley, Tillamook, Camp Riverbend, and other capital improvements, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2023, May 2024, and March 2025. New debt service totaling $4.3 million General Fund was approved for the Department's planned 2023-25 bond issues. To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved $7.7 million Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project. Also approved for JJIS is a one-time General Fund appropriation of $3.4 million for the non-bondable costs of the project. Finally, an Other Funds debt service expenditure limitation was established for $56,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

Services & Supplies – $3,522,032 Total Funds
Capital Outlay - $7,746,046 Total Funds

Staffing Impact – None

Revenue Source – $3,418,078 General Fund, $7,850,000 Other Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 811 - Budget Reconciliation**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 3,418,078 | - | - | - | - | - | 3,418,078 |
| General Fund Obligation Bonds | - | - | 7,850,000 | - | - | - | 7,850,000 |
| **Total Revenues** | **$3,418,078** | **-** | **$7,850,000** | **-** | **-** | **-** | **$11,268,078** |
| **Services & Supplies** | | | | | | | |
| IT Professional Services | 1,956,787 | - | - | - | - | - | 1,956,787 |
| Other Services and Supplies | 1,461,291 | - | 103,954 | - | - | - | 1,565,245 |
| **Total Services & Supplies** | **$3,418,078** | **-** | **$103,954** | **-** | **-** | **-** | **$3,522,032** |
| **Capital Outlay** | | | | | | | |
| Data Processing Software | - | - | 7,746,046 | - | - | - | 7,746,046 |
| **Total Capital Outlay** | **-** | **-** | **$7,746,046** | **-** | **-** | **-** | **$7,746,046** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 3,418,078 | - | 7,850,000 | - | - | - | 11,268,078 |
| **Total Expenditures** | **$3,418,078** | **-** | **$7,850,000** | **-** | **-** | **-** | **$11,268,078** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

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

**PROGRAM SUPPORT**

| SOURCE | FUND | ORBITS Revenue Account | 2019-21 ACTUALS | 2021-23 LEGISLATIVELY ADOPTED | 2021-23 ESTIMATED | 2023-25 AGENCY REQUEST | 2023-25 GOVERNOR'S BUDGET | 2023-25 LEGISLATIVELY ADOPTED |
|---|---|---|---|---|---|---|---|---|
| COP / Q Bond Proceeds / Cost of Issuance | OF | 0555, 0605, 1010, 2010 | - | 7,869,820 | 7,869,820 | 13,720,994 | 13,355,000 | 13,302,677 |
| ARPA (American Rescue Plan Act Coronavirus State Fiscal Recovery Fund) - transfer in from DAS & Trsfr From CJC | OF | 1107 / 1213 | 678,737 | 1,600,000 | 1,600,000 | 92,103 | 92,103 | 92,103 |
| Work Programs and Other | OF | 0410, 0415, 0510, 0705, 0905, 0910, 0975, 0401, 1010 | 491,209 | 82,864 | 410,974 | 93,415 | 89,880 | 838,139 |
| Title XIX Medicaid Administration | FF | 0995 / 1100 | 1,793,786 | 1,888,897 | 1,840,700 | 2,260,799 | 2,149,375 | 1,995,573 |
| TOTAL | OF | | 1,169,946 | 9,552,684 | 9,880,794 | 13,906,512 | 13,536,983 | 14,232,919 |
| TOTAL | FF | | 1,793,786 | 1,888,897 | 1,840,700 | 2,260,799 | 2,149,375 | 1,995,573 |

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

**Oregon Youth Authority** **Agency Number: 41500**

**2023-25 Biennium** **Cross Reference Number: 41500-030-00-00-00000**

| Source | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Charges for Services | 925 | 79,375 | 79,375 | 80,356 | 80,356 | 80,356 |
| General Fund Obligation Bonds | - | 7,869,820 | 7,869,820 | 13,720,994 | 13,355,000 | 13,302,677 |
| Sales Income | 65 | - | - | - | - | - |
| Donations | 2,000 | - | - | - | - | - |
| Grants (Non-Fed) | 133,880 | - | - | - | - | - |
| Other Revenues | 354,339 | 3,489 | 3,489 | 13,059 | 9,524 | 757,783 |
| Tsfr From Administrative Svcs | 678,737 | 1,600,000 | 1,600,000 | - | - | - |
| Tsfr From Criminal Justice Comm | - | - | - | 92,103 | 92,103 | 92,103 |
| **Total Other Funds** | **$1,169,946** | **$9,552,684** | **$9,552,684** | **$13,906,512** | **$13,536,983** | **$14,232,919** |
| **Federal Funds** | | | | | | |
| Federal Funds | - | 1,888,897 | 1,949,011 | 2,260,799 | 2,149,375 | 1,995,573 |
| Tsfr From Human Svcs, Dept of | 1,793,786 | - | - | - | - | - |
| **Total Federal Funds** | **$1,793,786** | **$1,888,897** | **$1,949,011** | **$2,260,799** | **$2,149,375** | **$1,995,573** |

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# CAPITAL BUDGETING EXECUTIVE SUMMARY

## Enabling Legislation/Program Authorization

Statutory authority for Oregon Youth Authority services and programs is found in Oregon Revised Statutes Chapters 419 and 420.

## Program Purpose

The purpose of Oregon Youth Authority's Capital Improvements, Capital Construction, and Facilities Maintenance and Management programs is to support the operational mission of OYA by constructing secure facilities and by providing safe physical plant environments that are conducive to youth reformation. The capital program provides for safe and secure facilities through new construction, building renovation, and infrastructure renovations; assessments; and improvements or additions to existing buildings. Planning and feasibility studies for future capital projects are also included in this category.

## Program Description

OYA is responsible for operating five youth correctional facilities and four transition program facilities at seven locations to securely house youth and provide them with reformation, treatment, education, vocational training, and other services. OYA owns 90 buildings, with a replacement value of $358 million. The majority of these structures provide secure residential spaces for youth. The remainder are used for youth education, vocational training, recreation, administration, and support services.

**Service Locations**

| Facility | Location | Number of structures | Total Square Footage | Youth Capacity | Oldest Building |
|---|---|---|---|---|---|
| Camp Florence Youth Transition Facility (YTF) | Florence | 7 | 9,970 | 16 | 1965 |
| Camp Riverbend YTF | La Grande | 10 | 65,039 | 16 | 1979 |
| Camp Tillamook YTF | Tillamook | 4 | 21,154 | 16 | 1969 |
| Eastern Oregon Youth Correctional Facility (YCF)* | Burns | 2 | 34,246 | 36 | 1998 |
| MacLaren YCF | Woodburn | 51 | 331,953 | 187 | 1925 |
| Oak Creek YCF* | Albany | 8 | 56,104 | 42 | 1998 |
| Rogue Valley YCF | Grants Pass | 4 | 60,104 | 50 | 1998 |
| Tillamook YCF | Tillamook | 3 | 20,846 | 32 | 1997 |
| Jackie Winters Transition Program (JWTP) | Albany | 1 | 7,876 | 12 | 2010 |
| 9 facilities, 7 locations: 5 YCFs and 4 YTFs | State-wide | 90 | 607,292 | 407 | |

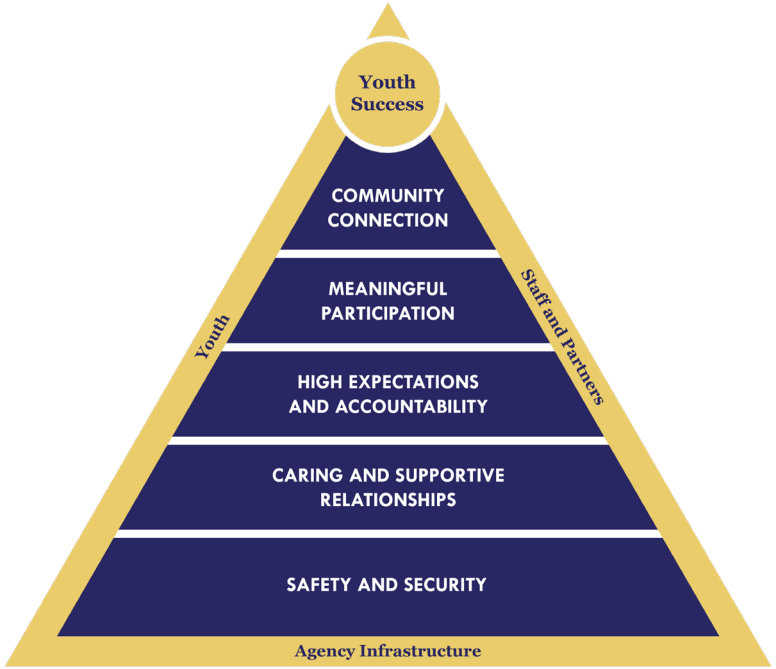
*Facilities with county detention capacity include Eastern: 10, and Oak Creek: 20. (Amounts not included in capacity column.)

In 2013, OYA launched the Youth Reformation System (YRS), which uses sophisticated analytics to customize each youth's treatment plan and to inform decisions about the youth in OYA's care and custody. The use of this data creates better outcomes for youth, with the intent being to return youth to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces future victimization and taxpayer expense.

Paired with YRS is Positive Human Development (PHD) and Diversity Equity and Inclusion (DEI). Just as YRS provides data about "what" services to offer youth, PHD and DEI addresses "how" those services are offered. The PHD and DEI initiative strives to create an agency culture focused on promoting youth and staff development.

From these three initiatives came the logical next question: *What is the optimal design for juvenile correctional facilities?* This question led to research into best practices for buildings and the overall physical environment of juvenile justice facilities. These best practice standards provide the most effective treatment, reformation settings, and physical spaces for youth in the agency's facilities.

In 2014, OYA developed a 10-Year Strategic Plan for Facilities (TYP) as a road map for capital construction improvements. The plan, which was updated in 2019, is focused on resolving deferred maintenance needs and aligning physical spaces to national and state best practices for juvenile corrections treatment and reformation programs. TYP is also aimed at creating optimal treatment and reformation environments by operationalizing each tier of the PHD pyramid, shown below.



Safety and security are the foundation of the PHD pyramid. Building elements that support an environment where youth and staff are physically safe include:

- seismic stability, abatement of hazardous building materials, low noise levels, temperature control, security lighting, and durable detention-grade building systems like laminate glazing and block walls;
- electronic technology security systems that support compliance with the U.S. Prison Rape Elimination Act (e.g., camera coverage, door access, and emergency alarms);
- safe, suicide-resistant physical spaces;
- reduced housing densities per living unit;
- windows and doors that allow natural light to enter spaces and are free of bars;
- interior finishes that are therapeutic and not sterile;
- high ceilings that provide a sense of openness and elevate critical building systems out of reach of youth, such as smoke detectors, cameras, and sprinkler heads; and
- a wide horizon view that helps youth look outward to new horizons and opportunities, instead of being enclosed in a cell or behind 15-foot-high concrete walls.

Once safety and security are in place, the next tier is caring and supportive relationships. Physical plant elements that support positive staff-youth interactions include:

- a floor plan that allows staff to position themselves in youths' living areas and directly interact with youth, so staff can model and apply healthy relational behavior;
- open living areas that allow youth to see staff and vice versa; and
- access to inviting and secure common areas to foster and practice positive social interactions.

The third tier, high expectations and accountability, includes:

- youth caring for and maintaining their homes – the cleaning and upkeep of common areas in living units and within facilities – and having laundry and meal preparation responsibilities;
- program areas off unit for treatment, secure re-regulation, and de-escalation;

- rooms for treatment groups and other activities on the unit;
- outdoor spaces for large muscle exercise and physical fitness; and
- places to engage in campus-wide activities (e.g., assemblies, religious services, sports tournaments, cultural celebrations, and family day events).

Elements that support the meaningful participation tier include:

- space in each unit (e.g., bulletin boards and communication boards) that youth can use for schedules and events, and for sharing goals, information, ideas, or other agreed-upon and appropriate uses; and
- sports areas, classrooms, religious program spaces, cultural program spaces, and group treatment areas.

And last, at the top of the pyramid, community connection includes:

- shared spaces off the living units for youth activities that help build and develop a pro-social sense of community; and
- staff offices within living units to increase staff-youth interactions and build a sense of shared staff-youth community.

## Program Performance

Facility Condition Assessments: OYA hired an architectural and engineering firm in 2007 to complete a comprehensive facilities condition assessment (FCA) to measure deferred maintenance and capital renewal needs and provide advice on the most effective use of maintenance operations, capital improvement, and capital construction budgets. This assessment was updated in 2010, 2014, and 2020 and will continue to be updated every few years to monitor ongoing performance in meeting these needs.

10-Year Strategic Plan for Facilities: In 2014, OYA hired DLR Group Architecture of Portland and Chinn Planning of Columbia, S.C., to work with agency staff to produce a 10-year facilities plan to inform capital planning based on long-term use of existing facilities, future capacity needs, facility condition, and functionality of space for treatment programing. That plan was updated in 2019 by Beaman Architecture and Henneberry Eddy Architects. OYA plan will update the TYP in 2023 with funding approval. Capital construction improvement projects come from OYA's 10-Year Strategic Plan for Facilities.

## Significant Proposed Program Changes

OYA's 10-Year Strategic Plan for Facilities (TYP) represented a major program change to support YRS and PHD approaches to youth development. The 2019 updated TYP calls for a $217 million investment in the agency's building portfolio over the next decade – $35 million for the 2021-23 biennium, $46 million for the 2023-25 biennium, $45 million for the 2025-27 biennium, $43 million for the 2027-29 biennium, and $49 million for the 2029-31 biennium bond request (excludes additional capital improvement and General Fund requests as well as cost of issuance and debt service).

The plan's major objectives are to:

- Resolve facility condition needs, including deferred maintenance and capital renewal. The current critical and near critical deferred maintenance need is $33 million. The goal is to improve OYA's Facility Condition Index (FCI) from the current poor rating of 13% to closer to a good condition rating of 5% or lower over the next 10 years. (The FCI is the percentage of facility needs divided by replacement value.) The 2023-25 funding request for deferred maintenance and capital renewal is $7,166,252.
- Improve youth living areas to comply with our Positive Human Development (PHD) and Diversity Equity and Inclusion (DEI) philosophy. OYA has successfully been renovating living units and constructing new youth living areas. We still have several campuses left to renovate because the current configurations and layouts of youth living units do not comply with the focus of PHD. The focus on integrating PHD and DEI into the staff and youth living and working environments has proven to improve outcomes and reduce recidivism.

- Address the following capital construction improvements:

| Capital Construction Request | | | |
|---|---|---|---|
| **Agency Priority** | **Concept/Project Name** | **Description** | **Estimated Cost/Total Funds** |
| 1 | Oak Creek - New School and Vocational Education Facility | New construction - A new school building and a vocational education building | $11,859,642 |
| 2 | Rogue Valley Living Unit Renovation | Complete Renovation of Living Unit A, PHD Improvements, and Seismic Upgrades | $4,500,000 |
| 3 | Rogue Valley Renovation - New Regulation and Reintegration Center | Renovate building to create a new Regulation and Reintegration Center. Expand building footprint to create an outdoor space for counselling. | $4,060,586 |
| 4 | MacLaren - New East and West High Schools | New Construction - two new high schools, one on each side of campus. | $23,008,665 |
| 5 | Deferred Maintenance / Capital Renewal | Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures. | $7,166,252 |
| | | Total | $50,595,145 |

- OYA will remove several buildings from inventory which supports the TYP. Additionally, because of the age of the portfolio hazardous building materials need to be abated during the demolition and renovation or buildings. This request is for General Fund.

| Building Demolition and Hazardous Material Disposal 23/25 Biennia | | | |
|---|---|---|---|
| # | Building | Square Feet | Cost |
| 1 | Lord High School Demolition | 20,430 | $1,895,041.78 |
| 2 | Root House | 2,080 | $192,936.22 |
| 3 | Potato Shed | 5,640 | $523,153.97 |

| | | | |
|---|---|---|---|
| 4 | Hog Barn | 4,120 | $382,162.12 |
| 5 | Silos | 1,200 | $111,309.36 |
| | | Sub Total | $3,104,603.44 |
| a | Architect and Engineering Fees | | $523,732.78 |
| b | Demolition Contingency at 5% | | $218,221.99 |
| c | Other CC/CI and Maintenance Project Hazardous Material Disposal | | $200,000.00 |
| | | **Grand Total** | **$4,046,558.22** |

- OYA will also update the 10-year Strategic Facilities Plan in 2023, valued at $400,000.

## Article XI-Q Bond Financing and Other Financing Request Form

Capital Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Please return the completed Request Form by **May 13, 2022** to:

**Renee Klein, Capital Finance & Planning Manager**
E-mail to renee.a.klein@das.oregon.gov
Department of Administrative Services, Chief Financial Office
155 Cottage Street NE, U10; Salem, OR 97301-3963

If you have any questions, please call Jean Gabriel at (971) 900-7691.

| | |
|---|---|
| Agency: | Oregon Youth Authority |
| Contact Person: | Amber Forster |
| Phone: | 971-304-5770 |
| E-mail: | amber.forster@oya.oregon.gov |

**Form Requirements:** Use this form to request acquisition, construction or improvement of real property, equipment or IT systems that your agency is asking to finance using Article XI-Q Bonds or Leases (only leases that function as a vehicle to borrow money) over the next biennium beginning July 1, 2023. Article XI-Q bonds are limited to costs of a project that can be capitalized to the asset being financed (see OAM 15.60.10 and 15.60.40), with a few exceptions; thus, other non-capital and unallowed* capital costs of a project will need to be funded with other sources. The capital assets financed with XI-Q Bonds must be owned or operated by the State**. Financing agreements are defined in ORS 283.085(3) and include any agreement to finance real or personal property that is or will be owned and operated by the State. This includes lease purchase agreements and similar financing arrangements. Do not list leases on this form if the lease does not function as a vehicle to borrow money.

| Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Description of Property/Equipment/ System Project** | **Owned or Operated by the State (if operated, who owns?)** | **Estimated Useful Life of Capital Asset** | **Total Estimated Cost of Project** | **Amount Requested to be Financed in 2023-25[1]** | **XI-Q Bonds or Lease Financing** | **Date Financing Needed (list separate rows for different dates)[2]** | **Debt Service Funding Source** |
| Oak Creek - New School and Vocational Education Facility | OYA | 40 | 11,859,642 | 500,000 | XI-Q Bonds | October 2023 | GF |
| Oak Creek - New School and Vocational Education Facility | OYA | 40 | - | 1,000,000 | XI-Q Bonds | May 2024 | GF |
| Oak Creek - New School and Vocational Education Facility | OYA | 40 | - | 2,500,000 | XI-Q Bonds | March 2025 | GF |
| Rogue Valley Living Unit Renovation | OYA | 25 | 4,500,000 | 3,000,000 | XI-Q Bonds | October 2023 | GF |
| Rogue Valley Living Unit Renovation | OYA | 25 | - | 1,500,000 | XI-Q Bonds | May 2024 | GF |
| Rogue Valley Renovation - New Regulation and Reintegration Center | OYA | 25 | 4,060,586 | 500,000 | XI-Q Bonds | October 2023 | GF |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Rogue Valley Renovation - New Regulation and Reintegration Center | OYA | 25 | - | 2,100,000 | XI-Q Bonds | May 2024 | GF |

## Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

| Description of Property/Equipment/ System Project | Owned or Operated by the State (if operated, who owns?) | Estimated Useful Life of Capital Asset | Total Estimated Cost of Project | Amount Requested to be Financed in 2023-25[1] | XI-Q Bonds or Lease Financing | Date Financing Needed (list separate rows for different dates)[2] | Debt Service Funding Source |
|---|---|---|---|---|---|---|---|
| Rogue Valley Renovation - New Regulation and Reintegration Center | OYA | 25 | - | 1,460,586 | XI-Q Bonds | March 2025 | GF |
| MacLaren - New East and West High Schools | OYA | 40 | 23,008,665 | 1,000,000 | XI-Q Bonds | March 2025 | GF |
| Deferred Maintenance / Capital Renewal | OYA | 10 to 20 | 7,146,773 | 1,750,000 | XI-Q Bonds | May 2024 | GF |
| Deferred Maintenance / Capital Renewal | OYA | 10 to 20 | - | 1,000,000 | XI-Q Bonds | March 2025 | GF |
| Juvenile Justice Information System Modernization | OYA | 10 | 20,902,397 | 6,500,000 | XI-Q Bonds | October 2023 | GF |
| Juvenile Justice Information System Modernization | OYA | 10 | - | 6,646,046 | XI-Q Bonds | May 2024 | GF |
| | | | | | | | |

| | | |
|---|---|---|
| **Totals** | 71,478,063 | 29,456,632 |

**Notes:**

***Un-allowed XI-Q bond costs:**

a. Related Party Costs (costs paid from one State Agency to another and does not represent out-of-pocket costs to an unrelated third party).

b. Pollution Remediation Costs (except under very specific circumstances; discuss with Capital Finance Analyst).

c. Indirect or Administrative Costs that are not directly related to a capital project or a series of capital projects.

**Note:** See Section 2.1.2 of the "Agency Guide to Financing Capital Projects with Article XI-Q Bonds" for more information on un-allowed uses.

**Capital assets funded with tax-exempt bonds cannot have more than 10% Private Business Use, where all or a portion of the asset is used by a private person or entity other than a state or local government unit, including the federal government, a for-profit or non-profit organization, or individuals acting in a trade or business.

[2] Sale dates for Article XI-Q Bonds are for budgeting purposes only, and are subject to change.

# CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

## Program Purpose

The purpose of Capital Improvements is to safeguard the state's investment in OYA-managed capital assets. Facilities must securely house youth 24 hours per day, seven days a week. Any failure that renders a building or critical system unusable poses threats to safety, care, and treatment of youth in OYA's care and custody, as well as to Oregon's communities. System failures could require the transfer of youth between facilities, increased staffing costs for supervision, and increased potential for escape or assault on staff or other youth. It is essential that facility systems remain operational and reliable.

## Program Description

The Capital Improvements program supports and enhances operations at OYA's five youth correctional facilities and four transition facilities at seven locations. The program provides for land acquisitions and assessments; the construction of any structure or group of structures; and improvements or additions to an existing structure that have a cost of less than $1 million. The program maintains facilities, provides for capital renewal, and repairs or replaces building systems nearing the end of their service life.

Building capital improvement projects are accomplished on a continuous basis in the ongoing effort to provide safe and secure spaces that also are conducive to treatment services for youth. The high-impact population housed in OYA facilities necessitate repairs that often must be made immediately for safety and security purposes. In addition, the age of OYA's facilities is a major maintenance cost factor – many of the buildings were built before the 1960s. Some buildings date from the 1920s and '40s. Because of these and other issues, capital improvement projects are continuously re-prioritized to meet the most emergent needs first.

## Major Cost Drivers

Major cost drivers for Capital Improvements include:

- emergency safety and security improvements;
- aligning physical spaces to treatment program needs;
- maintenance (deferred and capital renewal);
- energy conservation measures;
- general capital improvement projects (building improvements to meet juvenile corrections best practices for programs in close-custody facilities, planning for future projects, and projects that generate cost savings through energy improvements); and
- electronic and physical security improvements.

## Capital Improvements Accomplishments for 2021-23

Operational enhancements in Capital Improvements during 2021-23 include:

- Camp Florence equipment storage building;
- MacLaren YCF perimeter entrance improvements;
- Eastern Oregon Roof Replacement;
- Tillamook office improvements;
- OYA-wide – CCTV camera and equipment replacements and upgrades;
- MacLaren Pooch building new air conditioning units; and
- Smaller operational enhancements and deferred maintenance projects.

## Capital Improvements Strategic Initiatives for 2023-25

With aged facilities in use 24 hours per day, seven days per week, some emergency repairs must be made immediately for the safety

and security of youth, staff, and public. Projects are continuously re-prioritized to meet the more emergent needs first.

Capital improvement projects fall into four general categories:

1. Statewide emergency improvements: OYA operates facilities 24 hours a day to support operation. Electricity, lighting, HVAC, plumbing, and electronic security systems must continue to operate despite the reality of periodic system failures. This category provides reserve funds to resolve unplanned physical plant projects at OYA's facilities that need emergency action, and to resolve facility deficiencies that pose immediate security risks or affect fire or life safety, and human health and welfare.

2. General capital improvement projects: This category includes projects that make operational enhancements to meet juvenile corrections best practices for programs in close-custody facilities, planning for future projects, maximizing effectiveness of systems, implementing projects that generate cost savings through energy improvements, improving physical security, and implementing security technology projects. Projects include maintenance, repair, replacement, or adaptation projects that keep the facility operating and extend operating life. Some projects reduce maintenance costs or increase building energy efficiency.

3. Special capital improvement projects: The building systems and components of OYA transitional and correctional facilities are non-traditional and atypical for commercial facilities. Many standard building components and systems cannot be used in a correctional setting. Complex software for command and control centers, emergency power, water and sewer systems, electronic camera and access, lighting, and building automation systems require periodic upgrades and replacements to maintain system efficiency and reliable operation in this correctional setting.

4. Electronic security improvements (mainly CCTV): These are needed to improve the safety and security of youth and staff, and especially to protect youth against sexual abuse. OYA manages and maintains a massive video and audio data storage system in addition to maintaining the electronic access systems.

## Capital Improvements Funding Sources

Capital Improvements are in a separate limitation within OYA's biennial operating budget. Funding is used to safeguard the state's investment in the agency's capital assets. Projects are identified and prioritized in accordance with the OYA 10-Year Strategic Plan for Facilities and for unplanned projects at facilities to deal with physical plant problems needing emergency action.

| Capital Improvements | 2021-23 Legislatively Approved Budget | 2023-25 Current Service Level | 2023-25 Legislatively Adopted Budget |
|---|---|---|---|
| General Fund | $1,662,707 | $1,732,843 | $1,732,843 |
| Total Funds | $1,662,707 | $1,732,843 | $1,732,843 |
| Positions | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 |

**Capital Improvements**

**Essential Package 031 Standard Inflation**

**Package Description**

How achieved: Total projected increases in the cost of goods and services are $70,136. Inflation factor for goods and services is 4.2%.

Staffing impact: None

Revenue source: $70,136 General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Capital Improvements**
**Cross Reference Number: 41500-088-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 70,136 | - | - | - | - | - | 70,136 |
| **Total Revenues** | **$70,136** | **-** | **-** | **-** | **-** | **-** | **$70,136** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 579 | - | - | - | - | - | 579 |
| Other Services and Supplies | 9,567 | - | - | - | - | - | 9,567 |
| **Total Services & Supplies** | **$10,146** | **-** | **-** | **-** | **-** | **-** | **$10,146** |
| **Capital Outlay** | | | | | | | |
| Technical Equipment | 3,306 | - | - | - | - | - | 3,306 |
| Building Structures | 56,684 | - | - | - | - | - | 56,684 |
| **Total Capital Outlay** | **$59,990** | **-** | **-** | **-** | **-** | **-** | **$59,990** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 70,136 | - | - | - | - | - | 70,136 |
| **Total Expenditures** | **$70,136** | **-** | **-** | **-** | **-** | **-** | **$70,136** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

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

## CAPITAL IMPROVEMENTS

| SOURCE | FUND | ORBITS Revenue Account | 2019-21 ACTUALS | 2021-23 LEGISLATIVELY ADOPTED | 2021-23 ESTIMATED | 2023-25 AGENCY REQUEST | 2023-25 GOVERNOR'S BUDGET | 2023-25 LEGISLATIVELY ADOPTED |
|---|---|---|---|---|---|---|---|---|
| Other OF (Construction / Improv Projects) | OF | 0555, 0605 | - | - | - | - | - | - |
| TOTAL | OF | | - | - | - | - | - | - |

# CAPITAL CONSTRUCTION PROGRAM NARRATIVE

## Program Purpose

OYA is responsible for operating five youth correctional facilities and four youth transition facilities at seven locations to securely house and provide reformation, treatment, education, vocational training, and other services for youth. The purpose of the Capital Construction program is to support and enhance the operational mission of OYA by protecting the public through constructing secure facilities and providing safe physical plant environments conducive to youth reformation and Positive Human Development (PHD) and Diversity Equity and Inclusion (DEI).

## Program Description

The Capital Construction program provides safe and secure facilities through new construction, building renovation (or renovation of a group of structures or systems); land acquisitions; assessments; and improvements or additions to existing buildings with an aggregate cost of $1 million or more to be completed within a six-year period. Planning for future Capital Construction projects is also included in this category.

## Major Cost Drivers

Major cost drivers for Capital Construction are:

- deferred maintenance to preserve and improve existing facilities;
- new construction;
- building alignment with national and state best practices for juvenile facilities;
- planning better use of space and making facilities more adaptable to changing needs;
- improving energy efficiency;

- new construction and renovation improvements to meet juvenile corrections best practices for programs in close-custody facilities;
- replacing functionally obsolete building equipment with newer and more flexible technology;
- electronic and physical security improvements; and
- planning for future projects.

## Capital Construction Accomplishments

The following represents $72 million in Capital Construction projects for 2021-23. This list includes projects in-design and others where construction is underway or complete.

| Location | Project Name | Project Budget | Project Status | Type | Notes |
|---|---|---|---|---|---|
| Camp Riverbend | Living Unit Renovation | $6,867,101 | Architect Contract Underway | DM/CR/Mod | Seismic / Solar |
| Camp Tillamook | Kitchen/Dining Rm and Living Unit Remodel | $1,500,000 | Awaiting Bid Scheduling | DM/CR/Mod | |
| Camp Tillamook | Woodshop Dust Collection System Improvements | $125,000 | In Design | DM/CR | |
| Eastern Oregon YCF | Intercom/PLC/Power Conditioning Upgrade | $220,000 | 95% Design Complete | DM/CR | |
| Eastern Oregon YCF | Control Room Remodel | $590,715 | In Design | DM/CR/Mod | |
| Eastern Oregon YCF | Roof Replacement | $750,000 | Out to Bid | DM/CR | |
| MacLaren YCF | Maintenance Roof Improvements | $64,104 | Complete | DM/CR | |
| MacLaren YCF | Moody Roof Improvements | $64,104 | Complete | DM/CR | |
| MacLaren YCF | West Cottage Renovation - | $4,025,314 | Complete | DM/CR/Mod | Seismic / |

| | | | | | |
|---|---|---|---|---|---|
| | Boulder | | | | Solar |
| MacLaren YCF | West Cottage Renovation - Dunes | $4,025,314 | Complete | DM/CR/Mod | Seismic / Solar |
| MacLaren YCF | West Cottage Renovation - Crater | $4,025,314 | Complete (Aug 2022) | DM/CR/Mod | Seismic / Solar |
| MacLaren YCF | Solar Panels Expansion Project | $650,000 | In Design | Mod | Solar - Near Net Zero |
| MacLaren YCF | Generator Replacement Project | $1,750,000 | In Design | DM/CR | Resiliency / Disaster Prep |
| **Location** | **Project Name** | **Project Budget** | **Project Status** | **Type** | **Notes** |
| MacLaren YCF | Infirmary & Pharmacy Renovation | $1,804,000 | In Design | DM/CR/Mod | |
| MacLaren YCF | Woodshop Dust Collection System Improvements | $125,000 | In Design | DM/CR | |
| MacLaren YCF | Woodshop Dust Collection System Improvements | $125,000 | In Design | DM/CR | |
| MacLaren YCF | West Cottage Renovation - Granite | $4,025,314 | Design Complete | DM/CR/Mod | Seismic / Solar |
| MacLaren YCF | West Cottage Renovation - Fossil | $4,025,314 | Design Complete | DM/CR/Mod | Seismic / Solar |
| MacLaren YCF | West Cottage Renovation - Haystack | $4,025,314 | Design Complete | DM/CR/Mod | Seismic / Solar |
| MacLaren YCF | West Cottage Renovation - Jasper | $4,025,314 | Design Complete | DM/CR/Mod | Seismic / Solar |
| Oak Creek YCF | Intercom/PLC/Power Conditioning Upgrade | $250,000 | Complete | DM/CR | |
| Oak Creek YCF | Roof Replacement | $456,074 | Complete | DM/CR/Mod | |

| | | | | | |
|---|---|---|---|---|---|
| Oak Creek YCF | Control Room Remodel | $590,715 | In Design | DM/CR/Mod | |
| Oak Creek YCF | Envelope Improvements | $1,500,000 | In Design | DM/CR | |
| Oak Creek YCF | New Parole and Probation Office | $1,650,000 | In Design | Mod | |
| Oak Creek YCF | Medical and Dental Clinic Renovation | $1,271,202 | Under Construction | DM/CR/Mod | |
| Rogue Valley YCF | PHD Living Unit B and C Renovation | $7,809,600 | Bid - Awaiting Award | DM/CR/Mod | Seismic / Solar |
| Rogue Valley YCF | PHD Living Unit D Renovation | $4,241,041 | Complete | DM/CR/Mod | Seismic / Solar |
| Rogue Valley YCF | Control Room Remodel | $590,715 | In Design | DM/CR/Mod | |
| Tillamook YCF | Living Unit Renovation | $10,279,899 | In Design | DM/CR/Mod | Seismic / Solar |
| Tillamook YCF | Medical & Dental Renovation | $1,521,875 | Design 99% Complete | DM/CR/Mod | |

## Capital Construction Key Drivers for 2023-25

OYA's seven Capital Construction key drivers for facility needs are:

1) Remodel and construction of youth and staff areas to align with Oregon's innovative juvenile justice reformation system model and our 10 Year Strategic Facilities Plan;
2) Resolve deferred maintenance;
3rd and 4th) Construct new schools at Oak Creek and MacLaren YCF and a new vocational education building at Oak Creek YCF;
5) Construct new regulation and re-integration space for youth;
6) Demolish buildings to support the ten-year strategic plan and remove surplus structures to include abating hazardous materials (General Fund), and;
7) Update the Ten-Year Strategic Facilities Plan (General Fund).

1) Alignment of youth areas to support best practices: In 2013, OYA and its community partners within the juvenile justice system launched a new initiative, the Youth Reformation System (YRS). YRS uses sophisticated analytics to inform decisions about placement and treatment at all levels of Oregon's juvenile justice system. The use of this data creates better outcomes for youth by returning them to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces future victimization and taxpayer expense.

In addition to YRS, which focuses on "what" services and programs to deliver, OYA also has moved toward a culture of Positive Human Development (PHD), which addresses "how" services are offered. PHD, which represents a shift from a correctional model to a developmental approach, ensures a safe and secure environment that promotes supportive relationships, offers meaningful participation, and sets high expectations to allow for engagement, learning and growth to occur. This approach requires a re-look at our facility portfolio and the physical facility attributes within to determine if the spaces align and support the PHD elements and program objectives. Where deficiencies are found, improvements will be made to align spaces with the new program requirements.

Many OYA facilities have structural limitations that impede the agency's ability to engage youth in ways that support reformation and healthy development. Decades of research has focused on how an individual's psychological state is influenced by the physical environment in which they work and live. Studies have looked at the effects of their surroundings on how well employees work, how well students learn, and how well incarcerated individuals succeed in treatment (Moos, 1996). Research has documented that correctional organizations can improve outcomes by redesigning facilities in a manner that positively affects residents' moods and behaviors (Urbanoski, Mulsant, Notvana, Ehtesham and Rush, 2013). OYA's facilities lack many of the elements recommended by researchers, such as natural light, interior finishes suitable for a living area, and environments that are conducive to connecting with others (Youth Reformation System Implementation and Facilities Optimization Report, provided to the Joint Committee on Ways and Means of the 2014 Oregon Legislature).

The Oregon Youth Authority's current budget is based on 407 total close custody beds. OYA engaged with professional consultants highly versed in developing strategic plans and determining facility and space needs to update our ten-year plan. OYA is a national leader in youth reformation. The team conducted a series of five workshops to determine OYA facility and space demand needs for

youth to determine the ideal state for maximizing developmental opportunities for youth. The space demand needs were identified in our 2019 updated 10-year strategic plan. Parameters of influence include growth projections of Oregon's youth population, the juvenile crime rate, the number of convictions/adjudications and length-of-stay.

OYA's Capital Construction request will continue the major work started in 2015-17, supporting the agency's efforts to remodel and build youth areas that align with PHD and DEI.

Key Principles:

- Lowering density toward the ideal 16 beds per living unit.
- Establishing normative environments that are welcoming, safe, and foster a
- sense of community.
- Create spaces that promote youth success, staff support, and culture & gender
- equity.
- Resolving deferred maintenance and ensure the remedy will be built with Positive Human Development.
- principles.
- Developing a financial plan for capital construction.

Vision & Goals:

- Create safe communities of various scales for OYA and beyond.
- Promote successful youth development.
- Support youth and staff both individually and together.
- Define spaces that support and encourage safe interaction between youth
- and staff.
- Identify opportunities for flexible/adaptable spaces to adjust as density and
- resources change.
- Determine appropriate level of personalization opportunities for youth.

The Oregon Youth Authority's capital construction request will enable the agency to remodel and build youth areas that align with the Youth Reformation System and Positive Human Development and the agencies Diversity, Equity and Inclusion goals.

2) Resolution of deferred and capital renewal maintenance: OYA needs to resolve its deferred maintenance backlog. OYA's facility condition index rating is in the poor range. This work is required to maximize taxpayer investments in state buildings, effectively carry out the agency's mission, realize the originally anticipated life of buildings, fix equipment and infrastructure, and restore damaged and aging facilities to an optimal, or at least functional, operating condition.

3&4) Construct new schools at Oak Creek and MacLaren YCF and a new vocational education building at Oak Creek YCF. Prior successes at Rogue Valley YCF have shown the positive effects of providing off unit school and vocational training. In addition, providing the much-needed equity to the only youth correctional facility serving primarily female youth in Oregon is a high priority.

5) Renovate space to provide new regulation and reintegration space at Rogue Valley YCF. The primary challenges are lack of off-unit treatment space and lack of proper temporary isolation housing. Renovating an area to create a new regulation and reintegration center to de-escalate youth quicker and avoid use of isolation is critical to reintegrating youth back to their living units in a timely manner.

6) Remove obsolete and deteriorated buildings from inventory and abate hazardous materials. In line with the TYP, remove several buildings and remove hazardous materials during demolition and renovation activities.

Additionally, focus on critical physical deficiencies directly related to safety, health, security: Key physical elements are lacking that must be addressed to ensure the effectiveness of key program elements, such as medical and dental services, control rooms operations, and electronic security systems that support overall program operations.

## Capital Construction Key Initiatives for 2023-25

The Capital Construction budget request has identified several key initiatives as essential to continuing the next phase of the 10-Year Strategic Plan for Facilities.

OYA plans to continue our work to create living spaces for youth that support the PHD approach as we address our critical deferred maintenance and capital renewal needs. To that end, we have an aggressive agenda to implement the next phase of the agency's 10-Year Strategic Plan (TYP). OYA is also proposing to address the following TYP needs:

- Living unit renovations
- New regulation and reintegration space
- Three new schools and a vocational education building
- Deferred maintenance and capital renewal
- Ten-year plan update
- Remove buildings and abate hazardous materials

The construction budget request for 2023-25 is $50,595,145. Descriptions of our proposed plans for the biennium are below.

**1) Reduce OYA's Facility Condition Index (FCI) to an Acceptable Range – Deferred Maintenance and Capital Renewal: $7,166,252**

- OYA has been successful to date at aligning environments for youth with the PHD approach as we work to address deferred maintenance needs, which are significant. Nevertheless, our current facility condition index rating is 13%, which is in the "poor" range. Our goal is to reduce our FCI to 5% or below, which is in the "good" range.
- Senate Bill 1067 targets a minimum 2% funding level, based on the current facility portfolio replacement value, for deferred maintenance (DM) / capital renewal (CR). An unfunded request would mean that our FCI percentage rating would continue to climb from its current level of 13% and aggravate the deterioration of our portfolio of facilities.

- The funding requested this biennium will be used on facility improvements, envelope, and infrastructure projects. Examples are replacements of roofs, heavily deteriorated and leaking doors and windows, HVAC systems, as well as funding to maintain the integrity of facilities, restore their safe and economic operation, continue to accommodate programs, and complete projects that, if not addressed, will cause additional system deterioration and increase repair costs. Funding to address critical items such as these will stop additional repair costs and protect state assets from additional damage.

**2) MacLaren YCF – Construct Two New Schools, 11,159 square feet each/22,318 total: $23,008,665 million**

As part of OYA's 10-Year Strategic Facilities Plan, two news High Schools will be constructed to advance the education and development needs of the youth on campus. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes. The siting of the new schools were based on creating secure and safe locations that also provided welcoming arrival points, established efficient circulation patterns and provided a unified campus. MacLaren is the largest youth correctional facility OYA owns.

Research and staff experience show that smaller campuses function better. As MacLaren develops and grows, the recommendation is to re-organize the facility into smaller neighborhoods. To support the neighborhood concept, the proposal is to organize the living units around a smaller school and gymnasium complex that would serve the adjacent housing rather than one centralized school and gymnasium in the center of the large campus. The east and west living units have different populations; the East Courtyard cottages are specialty housing units while the West Valley cottages are for longer term placements. Separate schools are a natural progression of this organization strategic plan.

The experience of youth leaving the living unit to engage in educational and vocational education programming reflects the experience 97% of U.S. school-aged students. (Redford) Providing an environment where school programs can be presented in a focused and distraction-free environment replicates the normal experience that OYA youth would like to provide. In 2008 the National

Education Association reported that youth who attend smaller class sizes with between 13 to 17 students exhibit positive behaviors toward greater engagement with teachers and learning from the individual attention. (Finn). The normative experience of 'going to school' each day and the contemporary learning environments have given youth and staff a sense of pride and responsibility.

MacLaren YCF - The current Lord High School was built in 1949. The buildings current replacement value is approximately $8 million dollars with a projection of $4 million dollars to spend in deferred maintenance and capital renewal over the next ten years. At a 50% facility condition index the building is near the end of its useful service life and replacement is recommended. The current location of the school is located in the center campus which conflicts with ten-year facilities strategic plan.

As part of the ten-year plan, MacLaren's campus will be divided into two campuses, a west and an east campus. Currently youth are housed in two housing areas, the east and west living units. The populations in both are very distinct, the youth housed in the east campus are younger youth which typically have more mental health and behavior problems and the west campus is typically older youth that are more settled. Keeping the youth separated is difficult and proven problematic with a single center positioned school.

The 10-year plan established net square footage standards for youth in education spaces. One school will be constructed on each side of campus and will serve 80 youth each. Each school will have classrooms and computer labs, interview and study rooms, nurse and security desks as well as common areas, vestibules and staff and youth restrooms. The two schools will serve other purposes too, examples: emergency housing, medical and emergency operations.

Two 11,159 square foot buildings will be constructed, one on the east campus and one on the west campus. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. In addition, the project includes culturally inclusive art in the design elements.

The total gross square feet identified for the functional requirements includes three factors of adjustment to the net square footage and are identified as Departmental, PHD/Operational, and Building Grossing Factor. These factors account for the physical space

needs for elements such as general circulation for department suites and overall building, building structure, building system support (mechanical, electrical, IT), and supplemental space factor to create safe environment in youth corrections.

Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency.

Alternatives are limited because of the need to demolish the existing Lord High School. The building is at end of life and does not align with the ten-year strategic plan. Alternative spaces to renovate are not available, MacLaren is the largest youth correctional facility and in 2016 the Hillcrest YCF was closed and youth and staff now occupy MacLaren. The added population working and living on campus is currently cramped for space.

**3) Oak Creek YCF – Construct New School and Vocational Education Building, 11,270 square feet total: $11,859,642**

As part of OYA's 10-Year Strategic Facilities Plan, a New High School and Vocational Education building will be constructed to advance the education, vocation, and development needs of the youth on campus. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Key Aspirations to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes. The siting of the new education center was based on creating secure and safe locations that also provided welcoming arrival points, established efficient circulation patterns and provided a unified campus.

The field of juvenile corrections has increasingly understood that adolescent brain development and capabilities of youth are dissimilar to that of adults. The female youth population also has some distinct differences than the male populations.

Below are a few factors facing girls and women committed to OYA:

- Smaller populations and lower youth/staff ratios are critical.
- Women thrive in established communities; dorms work better than single occupant rooms.
- Oak Creek YCF is the only option for young women. In comparison, males have an opportunity to transfer to a new facility when

they are in a location that is not a good fit.
- Gang and contraband issues are typically lower for female populations.
- Most of female youth are not criminal offenders but have been assigned to OCYCF to prevent self-harm or for parole violation.
- Approximately 96% of the young women have some level of mental health disorder.

Oak Creek is the only female youth correctional facility OYA owns. This unique project will help to provide the much needed equity by providing our female youth education and vocation opportunities similar to the male youth at other OYA sites.

The experience of youth leaving the living unit to engage in educational and vocational education programming reflects the experience 97% of U.S. school-aged students (Redford). Providing an environment where school programs can be presented in a focused and distraction-free environment replicates the normal experience that OYA would like to provide for youth. In 2008 the National Education Association reported that youth who attend smaller class sizes with between 13 to 17 students exhibit positive behaviors toward greater engagement with teachers and learning from the individual attention. (Finn). The normative experience of 'going to school' each day and the contemporary learning environments have given youth and staff a sense of pride and responsibility.

Currently, most of the learning opportunities are held within the confines of the living units. In addition, there is not a vocational center at Oak Creek. This has created numerous equity issues where male youth are provided more education and vocational opportunities. Constructing an off-living unit school and vocational education center will provide the female youth additional opportunities not afforded to them currently. The facility lacks dedicated space for educational and vocational education programming which requires the limited, available space to be multi-purpose. The current classrooms are located in windowless rooms on the living units and serve many purposes that create distractions for the students and does not allow for the normal experience of "going to school". The teachers' workroom is in a small, windowless location across the courtyard from the learning spaces requiring teachers prepare their materials on a wheeled cart, and push them across campus to the classrooms. The projects will make sure interior spaces are aligned with PHD standards and have a normative residential character that is not institutional or correctional.

The 10-year plan established net square footage standards for youth in education and vocational spaces. The school and vocation

education building will be constructed on south side of campus and will serve 32 youth. Each school will have classrooms and computer labs, interview and study rooms, nurse and security desks as well as common areas, vestibules and staff and youth restrooms. The school and vocation spaces will be designed to serve other purposes too, examples: emergency housing, medical and emergency operations.

The total gross square feet identified for the functional requirements includes three factors of adjustment to the net square footage and are identified as Departmental, PHD/Operational, and Building Grossing Factor. These factors account for the physical space needs for elements such as general circulation for department suites and overall building, building structure, building system support (mechanical, electrical, IT), and supplemental space factor to create safe environment in youth corrections.

One building totaling 11,270 square foot will be constructed but will house a High School and a Vocational Education building. See the site drawings below and the details of the anticipated space requirements which were established during the developmental phase of the 10-year plan. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency. In addition, the project includes culturally inclusive art in the design elements.

The school and vocational buildings will have environments designed for the special needs of youth housed in close-custody facilities, treatment-informed spaces for behavior management, self-contained and versatile program spaces, plentiful natural light, windows and doors free of bars or security screens, and spaces with open and engaging floor plans.

The school will have several classrooms and a computer lab, adequate storage for classroom equipment and staff support areas. The vocational center will have a shop area for various professional trades careers, a barber/haircare training center, adequate tool and material storage areas and a technology lab. The project will expand the current vehicle parking area and extend the perimeter fence, create landscaping improvements, and a courtyard between the current facility and the new buildings. The project will incorporate seismic reinforcement, sustainable design and building compliance with SEED standards.

All the alternative spaces considered were too small and interfered with other ten-year facilities plan initiatives. According to the ten-

year plan the Oak Creek YCF is not adequately sized to provide youth adequate services in an equitable manner.

**4) Rogue Valley – Renovate Living Unit A and supporting spaces, 5,700 square feet total: $4,500,000**

As part of OYA's 10-Year Strategic Facilities Plan, the renovation of the living units at Rogue Valley is a high priority goal. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes.

The Oregon Youth Authority has been implementing the initiative Positive Human Development (PHD) to promote decisions and activities that enhance youth reformation. Positive Human Development facilitates decisions at all levels of OYA regarding renovating and constructing new spaces for youth and staff. The use of the PHD model creates better outcomes for youth by returning them to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces victimization and reduces taxpayer expense. Positive Human Development addresses aspects of the agency culture including youth development and staff development. In an environment of safety and security, the Positive Human Development initiative promotes supportive relationships, offers meaningful participation, and sets high expectations for accountability so engagement, learning and growth can occur. Current physical plant configurations do not support the vision, mission, and culture of OYA. Housing and living areas reflect the most serious gap between vision and reality. The majority of youth are housed (with long lengths of stay) in spaces not conducive to positive development. Program and treatment space is not adequate to support relief and break-out activities. The new PHD Living Units at RVYCF are designed to be the physical manifestation of the Positive Human Development treatment program.

Many Oregon Youth Authority facilities have structural, physical and space limitations that impede the agency’s ability to engage youth in ways that support reformation and healthy development. Decades of research has focused on how an individual’s psychological state is influenced by the physical environment in which they work and live. Studies have looked at the effects of their surroundings on how well employees work, how well students learn and how well incarcerated individuals succeed in treatment

(Moos, 1996). Research has documented that correctional organizations can improve outcomes by redesigning facilities in a manner that positively affects residents' moods and behaviors (Urbanoski, Mulsant, Notvana, Ehtesham and Rush, 2013). The Oregon Youth Authority's facilities lack many of the elements recommended by researchers, such as natural light, interior finishes suitable for a living area, and environs that are conducive to connecting with others. (Youth Reformation System Implementation and Facilities Optimization Report - Provided to the Joint Committee on Ways and Means of the 2014 Oregon Legislature).

In the 17/19 biennia OYA was funded to renovate the four living units. No one could have anticipated the world pandemic that severely upset the already volatile construction market. Because of the extremely high cost of construction during this period, OYA was not able to renovate all four living units. We project the third unit will be completed in fall of 2023. The design work for the additional unit is almost complete so the project will be 95% ready when the funding is approved. Only final touches to the bid document will be required to facilitate bidding the project. Each dormitory could house up to 25 youth each. The remodel will be flexible enough to accommodate the current number until we are able to move to the PHD program ideal of 16 bed capacity. Along with resolving all deferred maintenance, the projects will ensure the interior spaces are aligned with Positive Human Development and have a normative residential character, and not be institutional or correctional. They will have environments designed for the special needs of juveniles within best practice close custody facilities: treatment informed spaces for behavior management, self-contained and versatile program spaces, allow plentiful natural light, windows and doors will be free of bars or security screens, and living spaces will have open and engaging floor plans. The living units will facilitate enhanced on-unit activities with multipurpose rooms for counseling, homework, and access to online education.

Positive Human Development Living Unit A Renovation: Remodels 5,700 square feet, the project will convert the 25 bed dormitory into 5 mini-dorms with 5 bunks each, add windows to the dormitories and living units for natural light and visual connection to nature, repurpose the classroom areas for treatment groups and other program functions, renovate the day room to be more open for security purposes, build an outdoor patio that will be used for outdoor groups, open and renovate the control room into an secure office, renovate restrooms resolving deferred maintenance, and upgrade all finishes and fixtures.

Each Living Unit could house up to 25 youth each. The remodel will be flexible enough to accommodate the current number until OYA

is able to move to the PHD program ideal of 16 bed capacity per living unit.

The remodel shifts the space from a correctional focus to a layout that is more treatment orientated and beneficial to behavioral and mental health programing. It resolves deferred maintenance and increases seismic resiliency. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency. In addition, the project includes culturally inclusive art in the design elements.

The project will incorporate seismic reinforcement, sustainable design and building compliance with SEED standards. This is the model project for the two other mirror facilities. Eventually this work will take place at Oak Creek Youth Correction Facility (YCF), and Eastern Oregon YCF.

Alternatives considered include lower cost work for program alignment such as therapeutic wall and floor finishes, furniture that is more residential, and simply removing some of the security features like the unit control room or sally port doors. We have already made changes where it made sense, like repainting, adding carpet, moving the staff station out of the control room, and provided better furniture. Unfortunately, the overall feel remains cramped, sterile, and institutional. Currently the living units have tall concrete and CMU walls, steel detention doors and windows, and an imposing elevated CMU control center in the middle of the space. Mitigating the effects of these elements are challenging as they are interconnected. To change one part, like removing the unit control room (staff saferoom), other parts have to be altered to ensure staff and youth safety, like dividing the population in the dormitory into mini-dorms so youth are confined into smaller groups. This achieves some of the same safety and security goals of the control room, only in this case, with a more residential treatment center configuration.

**5) Rogue Valley YCF – Renovate Space for New Regulation and Reintegration Area, 3,698 square feet total: $4,060,586**

As part of OYA's 10-Year Strategic Facilities Plan, this project creates a new regulation and reintegration program space at Rogue

Valley and is a high priority goal. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes.

Rogue Valley YCF has the second largest facility population within OYA. The original footprint of this campus is nearly identical to the other two regional 'box facilities', but the youth/staff population is nearly double. Even though operations are well run and the spaces in the facility are neatly organized, crowding and circulation are major challenges.

The primary challenges are lack of off-unit treatment space and lack of proper temporary isolation housing. Renovating an area to create a new regulation and reintegration center to de-escalate youth quicker and avoid use of isolation is critical to reintegrating youth back to their living units in a timely manner. Much has been learned about the benefits of having alternate spaces to work with youth to regulate them. Data has shown a 50% decrease in de-escalation times when alternate areas are available to assist youth to regulate.

Situations occur when youth behavior can create a potentially dangerous situation for themselves and/or others. Aggressive physical or verbal actions can require separation from the facility population in order to regulate mental and physical behaviors and to prepare for safe reintegration into the general population. The physical environment should provide safety and security for both youth and staff for the duration of crisis while initiating de-escalation and stabilization through a therapeutic atmosphere. Creating a safe and comfortable environment with access to natural light, connection to landscape, horizon views and outdoor areas, moderated acoustical performance, and calming colors can expedite the reintegration process. Studies have found that isolation environments that have little mental stimuli can contribute to feelings of anger, distress, anxiety, and self-harm and reinforces the importance of adopting Positive Human Development design standards into facility development. (Lopez)

When youth are required to be removed from the general population as a result of potentially threatening behavior to themselves or others, a secure location is necessary to initiate a stabilization of the situation. The duration of the youth stay in this program area

varies with severity of the individual event. This requires the facility to be self-contained and provide the amenities of a typical Living Unit. The environment needs to be safe for both youth and staff with a level of observation and engagement to begin the regulation process. Visibility into rooms through door relites and windows designed with glass clad polycarbonate glazing, along with adequate levels of lighting, is necessary to support the enhanced level of supervision needed for this program. Natural light, secure furnishings, acoustical treatments, and calming color palette can also influence the engagement between staff and youth. The facility includes counseling rooms for sessions to address issues, acknowledging triggers, responsibility and appropriate responses. Dedicated outdoor exercise areas should be provided adjacent to the regulation / reintegration facility to allow youth opportunity to participate in physical activities in support of the regulation process.
This renovation will be a pilot project for developing a regulation and reintegration center designed around the PHD principles, building normative environments and removing our facilities from the institutional, boot camp atmospheres that have proven to be so detrimental to youth development and reformation. Replacing crisis intervention units with regulation and reintegration centers is a high priority for OYA and aligns with our ten-year plan.

The remodel of 3,698 square feet shifts the space from a correctional focus to a layout that is more treatment orientated and beneficial to behavioral and mental health programing. It resolves deferred maintenance and increases seismic resiliency. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency. In addition, the project includes culturally inclusive art in the design elements.

This project will renovate an existing space and will be self-contained and provide the amenities of a typical Living Unit. The environment will be designed safe for both youth and staff with a level of observation and engagement to begin the regulation process. Visibility into rooms through door relites and windows designed with glass clad polycarbonate glazing, along with adequate levels of lighting, is necessary to support the enhanced level of supervision needed for this program. Natural light, secure furnishings, acoustical treatments, and calming color palette can also influence the engagement between staff and youth. The facility includes counseling rooms for sessions to address issues, acknowledging triggers, responsibility and appropriate responses. A dedicated

outdoor exercise areas will be provided adjacent to the regulation / reintegration facility to allow youth opportunity to participate in physical activities in support of the regulation process.

This plan is an alternate to constructing a new regulation and reintegration center which would cost substantially more. The area designated for this renovation is near all the living units, but is a separate space which is ideal.

**6) Building Demolition and Hazardous Material Abatement – Portfolio Wide. $4,046,558 General Fund**

OYA is required to remove hazardous materials from buildings when necessary. In most cases, these materials are not considered hazardous unless they are disturbed, and they are dealt with during renovation or maintenance. Examples of hazardous building materials requiring removal are asbestos floor tile and insulation materials, lead in paint, and lead in piping systems.

However, DAS Finance has informed OYA (on 6/5/2019 and again on 10/30/2019) that the removal of hazardous building materials — as well as the sampling and testing of those materials to confirm if they are hazardous — are ineligible expenses for bond and capital improvement funds because the removal cannot be capitalized. (See Governmental Accounting Standards Board Statement No. 49.) As a result, the agency must find alternate funding sources outside of the project bond funding request.

A complicating factor is that it's difficult to accurately estimate costs when requesting project funding. This is because:

- Unforeseen hazardous materials are sometimes found during construction, long after the project has been funded.
- Sampling and testing are not done until after funding for the project is approved and project design is underway. Many of the substances are behind walls, under roofing materials and in other inaccessible areas. In order to test the materials, a hazardous materials technician must perform destructive analysis by cutting a hole in the roof or removing a section of wall. Doing this is not realistic prior to requesting funding for the project — and even if it were, it would not guarantee that all hazardous materials associated with the project would be accounted for. After the project is underway, of course, it is too late to request additional funding for these expenses.

In addition, as part of the agencies ten-year facilities strategic plan the existing Lord High School building will be demolished after constructing two new schools which is part of the agencies ten-year plan. There are also three buildings and grain silos on what is

referred to as the farm that are collapsing and need to be demolished. Because of the age of the buildings, there are hazardous substances within that need to be properly disposed of.

This request remedies the situation by requesting $4,046,558 specifically for sampling, testing, and removing hazardous substances and demolishing buildings. The funding will also be used to remove hazardous materials during renovations and projects to support other agencywide efforts to remove these materials from buildings during the 2023-25 biennium. The funding will also be used to remove hazardous materials from upcoming and on-going construction projects funded over multiple biennia. All of which are known or are likely to contain hazardous materials due to their age.

| Building Demolition and Hazardous Material Disposal 23/25 Biennia | | | |
|---|---|---|---|
| # | Building | Square Feet | Cost |
| 1 | Lord High School Demolition | 20,430 | $1,895,041.78 |
| 2 | Root House | 2,080 | $192,936.22 |
| 3 | Potato Shed | 5,640 | $523,153.97 |
| 4 | Hog Barn | 4,120 | $382,162.12 |
| 5 | Silos | 1,200 | $111,309.36 |
| | | Sub Total | $3,104,603.44 |
| a | Architect and Engineering Fees | | $523,732.78 |
| b | Demolition Contingency at 5% | | $218,221.99 |
| c | Other CC/CI and Maintenance Project Hazardous Material Disposal | | $200,000.00 |
| | | **Grand Total** | **$4,046,558.22** |

**7) OYA Ten-Year Strategic Facilities Plan Update. $400,000 General Fund**

The Oregon Youth Authority is taking its place as a leader in national juvenile justice reform. Its unwavering focus on public safety and reducing future crime victims has led to the development of the innovative organization it is today. Oregonians can be proud of OYA's dedication to the youth in their state. One of the primary catalysts for continuous improvement is the agencies 10-Year Strategic Facilities

Plan. The Ten-Year Plan (TYP) is a comprehensive document that dives deep into the foundational elements of youth development and reformation and focuses on the how the built environment is critical to OYA's ability to successfully develop and reform youth.

The Ten-Year Plan capitalizes on OYA's national leadership principles and three key areas.

1. Progressive development of an intentional culture. OYA's innovative leadership is evident in the development of their Positive Human Development (PHD) and Diversity Equity and Inclusion (DEI) culture. This intentionality demonstrates that the organization truly cares about their mission and is willing to invest in the research and training required to cultivate an environment where success happens.

2. Development of effective information tools and low recidivism rates. Oregon was among the first states to create an Electronic Case Management System, it is known as the Juvenile Justice Information System. As a result, there have been several internal advances including the ability to track recidivism rates. Measuring relapse into criminal behavior is a historic indicator of correctional agency performance. Although recidivism rates do not tell the complete story of youth reformation in any given system, the information is useful to quickly gauge if the juvenile justice system in Oregon is on the right track.

3. Desire to establish national building standards for juvenile facilities. Noting the disparity between their philosophy for youth reformation and the built environment where this is meant to take place, OYA wants to express their PHD and DEI culture in their facilities. While the culture and approach are progressive and cutting edge, the physical environment built under a corrections paradigm has become outdated. If corrected, Oregon might serve as a national leader for other juvenile corrections agencies to emulate.

The 10-Year Strategic Facilities Plan utilizes two major strategies.

1. Resolving Deferred Maintenance – OYA currently operates seven different facilities across the state. Each of these facilities is appreciated as an asset that has been funded by tax-payer dollars. The organization practices good stewardship of both the facilities and the maintenance budgets. Facilities personnel work hard to prioritize general maintenance and upkeep projects, while local staff work creatively to develop multi-use spaces that meet program needs. The TYP is devoted to resolving deferred maintenance items and keeping existing buildings in good working condition. Understanding the extent of the deferred maintenance backlog is crucial to minimizing the volume and substantiating the need for funding. OYA has done an outstanding job of resolving the physical needs of facilities while at the same time aligning environments to the developmentally appropriate principals of PHD and DEI. They have done

this through the implementation of projects identified in the previous 10-year strategic plan. The strategy of addressing deferred maintenance, capital renewal needs, and operational inefficiencies in capital construction projects scope of work is noteworthy.

2. Creating Environments that Support Positive Human Development – The second strategy for achieving OYA objectives is to create behaviorally health-focused environments. The concept of PHD and DEI and how it impacts the built environment is described in detail throughout the Strategic Plan. Wherever feasible, repurposing existing building space is recommended as a way to implement design standards and principles that support PHD and DEI. New construction is recommended where the existing space is either not large enough, or the location is hindering site circulation and operational efficiency.

The environment of the physical plant facilities is integral to the success of the PHD and DEI approach being utilized by OYA. While the culture and approach are progressive and relevant to current philosophy, the environment that was built to support a punitive approach no longer supports the programming. Most existing buildings were constructed in the mid to late twentieth century under a different rehabilitation approach and present challenges for youth success. The older buildings hinder Oregon from becoming a leader in national juvenile justice reform. With a PHD and DEI philosophical foundation firmly in place, the physical environment needs to be improved to support the remainder of the organization.

The projects identified in the TYP renovate spaces and also build new spaces when required to meet strategic planning purposes. The renovation projects modify the original floor plan to remove the boot camp features that are counter-productive to developmental-based living environments. In addition, the plans dual objectives of resolving building deficiencies/deferred maintenance and making PHD and DEI program improvements, the work also improves security by giving staff better lines of sight, relieves densities, enhances youth and staff interactions by turning office space and staff counters into additional youth areas, enhances the dayroom space, provides much-needed seismic reinforcement, and enhances building compliance with SEED standards.

Ten Year Strategic Facilities Plan Update – the plan was first established in 2014 and was updated in 2019. Since that time several positive built environment transformations have occurred that proved highly successful to assist with youth development and reformation. A successful plan update can take up to 12 months. Funding is needed in the 23/25 biennia to ensure the update is complete by the summer of 2024. This will ensure OYA has the data to support the 25/27 budget submission that will be due in

spring/summer of 2024. The updated strategic plan will establish the foundational facility portfolio goals for 2024 through 2034.

**Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11**
**2023-25 Biennium**

*Note: Complete a separate form for each project*

| Agency | Oregon Youth Authority | | | Schedule | |
|---|---|---|---|---|---|
| | | **Cost Estimate** | **Cost Est. Date** | **Start Date** | **Est. Completion** |
| **Project Name** | MacLaren New West and East High Schools | $23,008,665 | 6/1/2022 | 1/1/2025 | 4/30/2027 |
| | | **GSF** | **# Stories** | **Land Use/Zoning Satisfied** | |
| **Address /Location** | 2630 N Pacific Hwy, Woodburn, OR 97071 | 22,318 | 1 | Y | N |

| **Funding Source/s: Show the distribution of dollars by funding source for the full project cost.** | **General Funds** | **Lottery** | **Other** | **Federal** |
|---|---|---|---|---|
| | $23,008,665 | | | |

**Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected**

As part of OYA's 10-Year Strategic Facilities Plan, two news High Schools will be constructed to advance the education and development needs of the youth on campus. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes. The siting of the new schools were based on creating secure and safe locations that also provided welcoming arrival points, established efficient circulation patterns and provided a unified campus. MacLaren is the largest youth correctional facility OYA owns.

Research and staff experience show that smaller campuses function better. As MacLaren develops and grows, the recommendation is to re-organize the facility into smaller neighborhoods. To support the neighborhood concept, the proposal is to organize the living units around a smaller school and gymnasium complex that would serve the adjacent housing rather than one centralized school and gymnasium in the center of the large campus. The east and west living units have different populations; the East Courtyard cottages are specialty housing units while the West Valley cottages are for longer term placements. Separate schools are a natural progression of this organization strategic plan.

The experience of youth leaving the living unit to engage in educational and vocational education programming reflects the experience 97% of U.S. school-aged students. (Redford) Providing an environment where school programs can be presented in a focused and distraction-free environment replicates the normal experience that OYA youth would like to provide. In 2008 the National Education Association reported that youth who attend smaller class sizes with between 13 to 17 students exhibit positive behaviors toward greater engagement with teachers and learning from the individual attention. (Finn). The normative experience of 'going to school' each day and the contemporary learning environments have given youth and staff a sense of pride and responsibility.

MacLaren YCF - The current Lord High School was built in 1949. The buildings current replacement value is approximately $8 million dollars with a projection of $4 million dollars to spend in deferred maintenance and capital renewal over the next ten years. At a 50% facility condition index the building is near the end of its useful service life and replacement is recommended. The current location of the school is located in the center campus which conflicts with ten-year facilities strategic plan.

As part of the ten-year plan, MacLaren's campus will be divided into two campuses, a west and an east campus. Currently youth are housed in two housing areas, the east and west living units. The populations in both are very distinct, the youth housed in the east campus are younger youth which typically have more mental health and behavior problems and the west campus is typically older youth that are more settled. Keeping the youth separated is difficult and proven problematic with a single center positioned school.

**Project Scope and Alternates Considered**

The 10-year plan established net square footage standards for youth in education spaces. One school will be constructed on each side of campus and will serve 80 youth each. Each school will have classrooms and computer labs, interview and study rooms, nurse and security desks as well as common areas, vestibules and staff and youth restrooms. The two schools will serve other purposes too, examples: emergency housing, medical and emergency operations.

Two 11,159 square foot buildings will be constructed, one on the east campus and one on the west campus. See the site drawings below and the details of the anticipated space requirements which were established during the developmental phase of the 10-year plan. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the

forefront of design elements. In addition, the project includes culturally inclusive art in the design elements.

The total gross square feet identified for the functional requirements includes three factors of adjustment to the net square footage and are identified as Departmental, PHD/Operational, and Building Grossing Factor. These factors account for the physical space needs for elements such as general circulation for department suites and overall building, building structure, building system support (mechanical, electrical, IT), and supplemental space factor to create safe environment in youth corrections.

Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency.

Alternatives are limited because of the need to demolish the existing Lord High School. The building is at end of life and does not align with the ten-year strategic plan. Alternative spaces to renovate are not available, MacLaren is the largest youth correctional facility and in 2016 the Hillcrest YCF was closed and youth and staff now occupy MacLaren. The added population working and living on campus is currently cramped for space. Alternatives are limited because of the need to demolish the existing Lord High School.

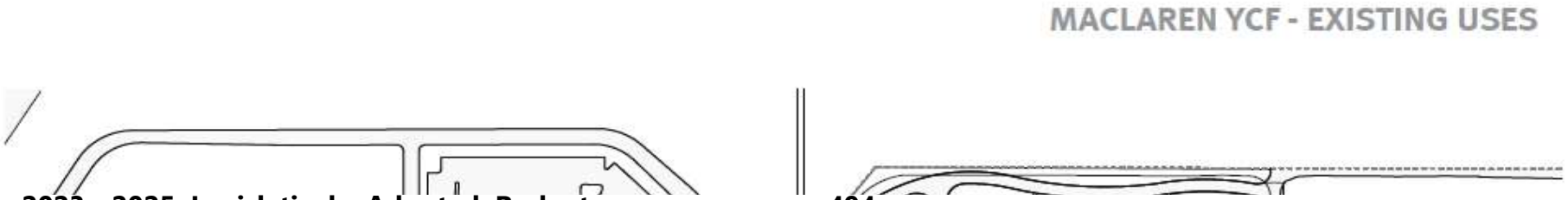
**Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.**

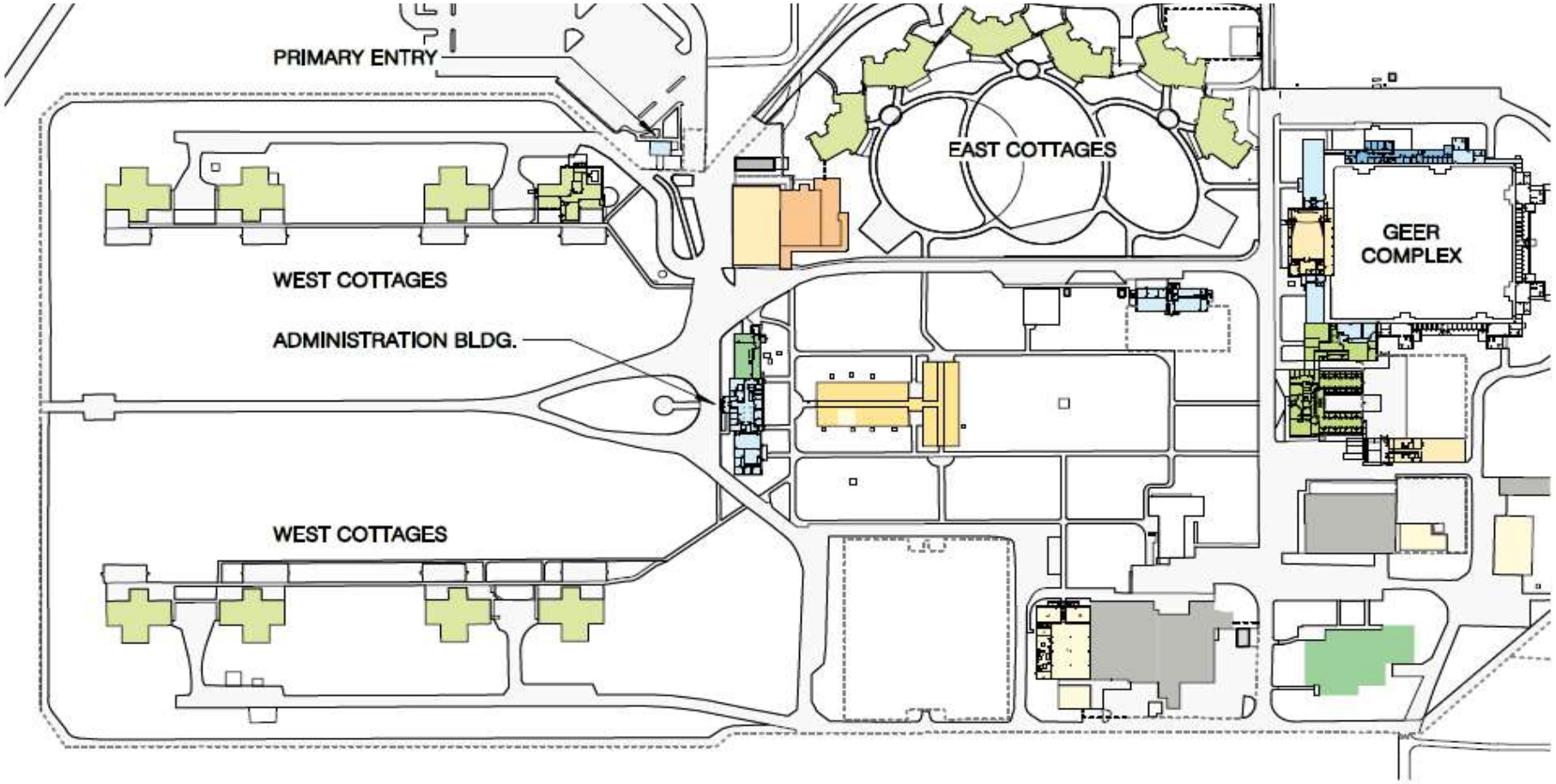
| | DIRECT CONSTRUCTION COSTS | $ | % Project Cost | $/GSF |
|---|---|---|---|---|
| 1 | Building Cost Estimate | $16,481,106.74 | 71.63% | $738.47 |
| 2 | Site Cost Estimate (20 Ft beyond building footprint) | $186,370.19 | 0.81% | $8.35 |
| 3 | **TOTAL DIRECT CONSTRUCTION COSTS** | $16,667,476.93 | | $746.82 |
| | **INDIRECT CONSTRUCTION COSTS** | | | |
| 4 | Owner Equipment / Furnishings / Special Systems | $186,370.19 | 0.81% | $8.35 |
| 5 | Construction Related Permits & Fees | $425,660.30 | 1.85% | $19.07 |
| 6 | Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements | $805,303.28 | 3.50% | $36.08 |
| 7 | Architectural, Engineering Consultants | $4,141,559.70 | 18.00% | $185.57 |
| 8 | Other Design and PM Costs | $322,121.31 | 1.40% | $14.43 |
| 9 | Relocation/Swing Space Costs | $115,043.33 | 0.50% | $5.15 |
| 10 | **TOTAL SOFT COSTS** | $5,996,058.10 | | $268.66 |
| 11 | **OWNER'S PROJECT CONTINGENCY** | $345,129.98 | 1.50% | |

| | $ | % Project Cost | $/GSF |
|---|---|---|---|
| **TOTAL PROJECT COST** | $23,008,665 | 100.00% | $1,030.95 |

**Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)** A&E

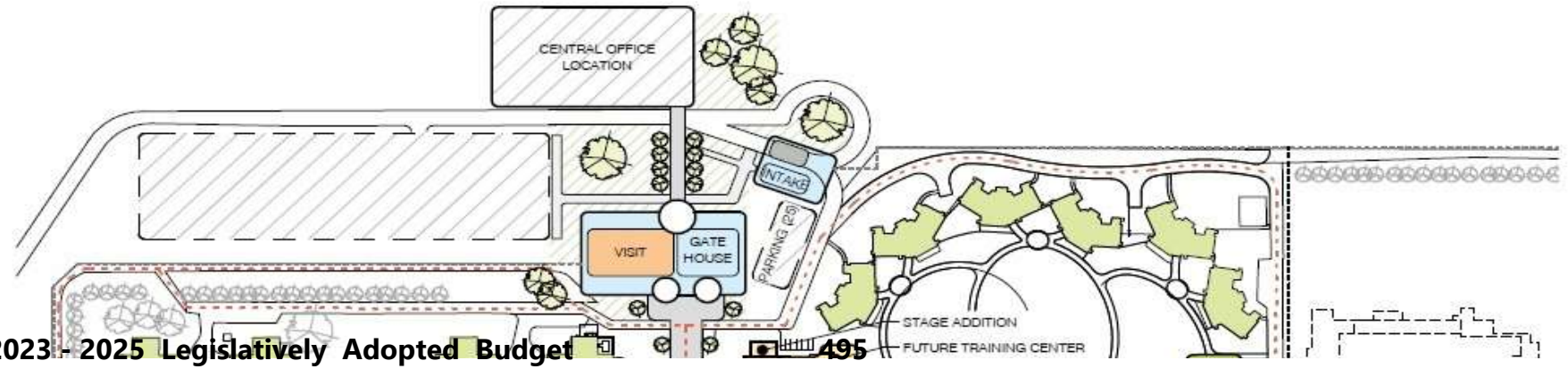
**Project Image/Illustration (optional)**

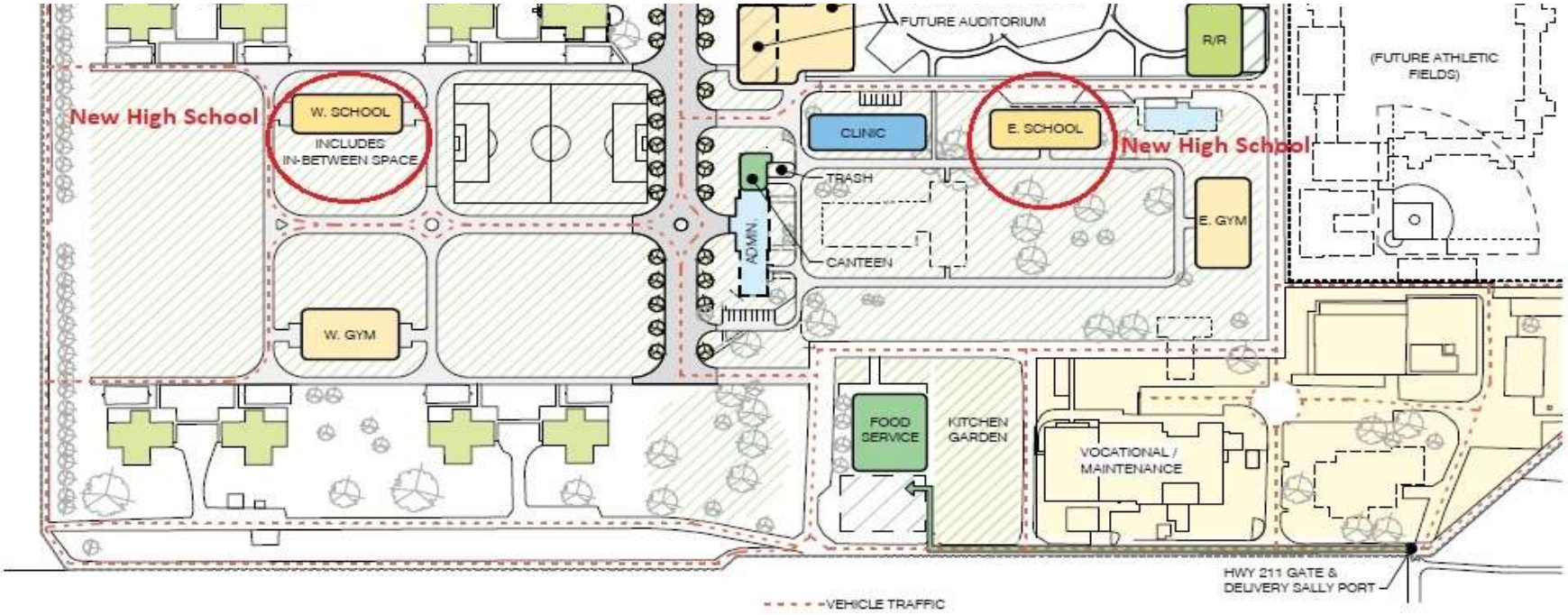







## MACLAREN YCF — RECOMMENDATIONS








MYCF | FACILITY PROGRAM

**Component: SCHOOL (80-student capacity)**
**Facility: Oregon Youth Authority - MYCF**

| Space No. | Support Area Description | Net Area (nsf) | Number of Units | Subtotal Net Area (nsf) | Comments |
|---|---|---|---|---|---|
| 1.000 | Entry Vestibule | 150 | 1 | 150 | |
| 1.001 | Classroom/Computer Lab | 560 | 5 | 2,800 | 35 sf per youth, (16) Youth max.; flexible furniture configuration |
| 1.002 | Classroom Storage | 50 | 5 | 250 | |
| 1.003 | Staff Work Room | 560 | 1 | 560 | |
| 1.004 | Commons | 1600 | 1 | 1,600 | 20 sf per youth, (80 total Youth); transparency to hallway |
| 1.005 | Interview/Study Room | 100 | 3 | 300 | |
| 1.006 | Administrative Open Office | 500 | 1 | 500 | |
| 1.007 | Administrative Private Office | 120 | 2 | 240 | |
| 1.008 | Nurse Office | 120 | 1 | 120 | Provide sink and cot |
| 1.009 | Security Desk | 50 | 1 | 50 | Located in primary hallway, adjacent administration |
| 1.010 | Youth Restroom | 50 | 4 | 200 | |

| | | | | | |
|---|---|---|---|---|---|
| 1.011 | Staff Restroom | 50 | 4 | 200 | |
| 1.012 | Janitor Closet | 75 | 1 | 75 | |
| | **School Subtotal NSF** | | | **7,045** | |
| | 20% Department Grossing Factor (DGSF) | | | 1,409 | |
| | **Subtotal DGSF** | | | **8,454** | |
| | 10% PHD / Operational Grossing Factor (FGSF) | | | 845 | |
| | **Subtotal FGSF** | | | **9,299** | |
| | 20% Building Grossing Factor (BGSF) | | | 1,860 | |
| | **TOTAL BGSF AREA:** | | | **11,159** | Recommended classroom capacity for MYCF is 240 Youth; based on assumption one-third of Youth have completed High School, classroom space is identified for 160 Youth. MYCF would require (2) Schools of this size to accommodate different programs of Youth. |

**Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11**
**2023-25 Biennium**

*Note: Complete a separate form for each project*

| Agency | Oregon Youth Authority | | | Schedule | |
|---|---|---|---|---|---|
| | | Cost Estimate | Cost Est. Date | Start Date | Est. Completion |
| Project Name | New High School and Vocational Education Building | $11,859,642 | 6/20/2022 | 10/1/2023 | 1/30/2026 |
| | | GSF | # Stories | Land Use/Zoning Satisfied | |
| Address /Location | 4400 Lochner Road, Albany, Oregon 97322 | 11,270 | 1 | Y | N |

| Funding Source/s: Show the distribution of dollars by funding source for the full project cost. | General Funds | Lottery | Other | Federal |
|---|---|---|---|---|
| | $11,859,642 | | | |

**Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected**

As part of OYA's 10-Year Strategic Facilities Plan, a New High School and Vocational Education building will be constructed to advance the education, vocation, and development needs of the youth on campus. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes. The siting of the new education center was based on creating secure and safe locations that also provided welcoming arrival points, established efficient circulation patterns and provided a unified campus.

The juvenile justice system was developed at the point when society recognized that adolescent brain development and capabilities were dissimilar to that of adults, but the female population also has some distinct differences than the male populations. Below are a few factors facing women assigned to OYA:
• Smaller populations and lower youth/staff ratios are critical.
• Women thrive in established communities; dorms work better than single occupant rooms.
• Oak Creek YCF is the only option for young women. In comparison, males have an opportunity to transfer to a new facility when they are in a location that is not a good fit.
• Gang and contraband issues are typically lower for female populations.
• Most of female youth are not criminal offenders but have been assigned to OCYCF to prevent self-destruction or for parole violation.
• Approximately 96% of the young women have some level of mental health disorder.

Oak Creek is the only female youth correctional facility OYA owns. This unique project will help to provide the much needed equity by providing our female youth education and vocation opportunities similar to the male youth at other OYA sites.

The experience of youth leaving the living unit to engage in educational and vocational education programming reflects the experience 97% of U.S. school-aged students. (Redford) Providing an environment where school programs can be presented in a focused and distraction-free environment replicates the normal experience that OYA youth would like to provide. In 2008 the National Education Association reported that youth who attend smaller class sizes with between 13 to 17 students exhibit positive behaviors toward greater engagement with teachers and learning from the individual attention. (Finn). The normative experience of 'going to school' each day and the contemporary learning environments have given youth and staff a sense of pride and responsibility.

Currently, most of the learning opportunities are held within the confines of the living units. In addition, there is not a vocational center at Oak Creek. This has created numerous equity issues where male youth are provided more education and vocational opportunities. Constructing an off-living unit school and vocational education center will provide the female youth additional opportunities not affording them currently. The facility lacks dedicated space for educational and vocational education programming which requires the limited, available space to be multi-purpose. The current classrooms are located in windowless rooms on the living units and serve many purposes that create distractions for the students and does not allow for the normal experience of "going to school". The teachers' workroom is in a small, windowless location across the courtyard from the learning spaces requiring teachers prepare their materials on a wheeled cart, and push them across campus to the classrooms. The projects will make sure interior spaces are aligned with PHD standards and have a normative residential character that is not institutional or correctional.

**Project Scope and Alternates Considered**

The 10-year plan established net square footage standards for youth in education and vocational spaces. The school and vocation education building will be constructed on south side of campus and will serve 32 youth. Each school will have classrooms and computer labs, interview and study rooms, nurse and security desks as well as common areas, vestibules and staff and youth restrooms. The school and vocation spaces will be designed to serve other purposes too, examples: emergency housing, medical and emergency operations.

The total gross square feet identified for the functional requirements includes three factors of adjustment to the net square footage and are identified as Departmental, PHD/Operational, and Building Grossing Factor. These factors account for the physical space needs for elements such as general circulation for department suites and overall building, building structure, building system support (mechanical, electrical, IT), and supplemental space factor to create safe environment in youth corrections.

One building totaling 11,270 square foot will be constructed, but will house a High School and a Vocational Education building. See the site drawings below and the details of the anticipated space requirements which were established during the developmental phase of the 10-year plan. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency. In addition, the project includes culturally inclusive art in the design elements.

The school and vocational buildings will have environments designed for the special needs of youth housed in close-custody facilities, treatment-informed spaces for behavior management, self-contained and versatile program spaces, plentiful natural light, windows and doors free of bars or security screens, and spaces with open and engaging floor plans. The school will have several classrooms and a computer lab, adequate storage for classroom equipment and staff support areas. The vocational center will have a shop area for various professional trades careers, a barber/haircare training center, adequate tool and material storage areas and a technology lab. The project will expand the current vehicle parking area and extend the perimeter fence, create landscaping improvements, and a courtyard between the current facility and the new buildings. The project will incorporate seismic reinforcement, sustainable design and building compliance with SEED standards.

All the alternative spaces considered were too small and interfered with other ten-year facilities plan initiatives. According to the ten-year plan the Oak Creek YCF is not adequately sized to provide youth adequate services in an equitable manner.

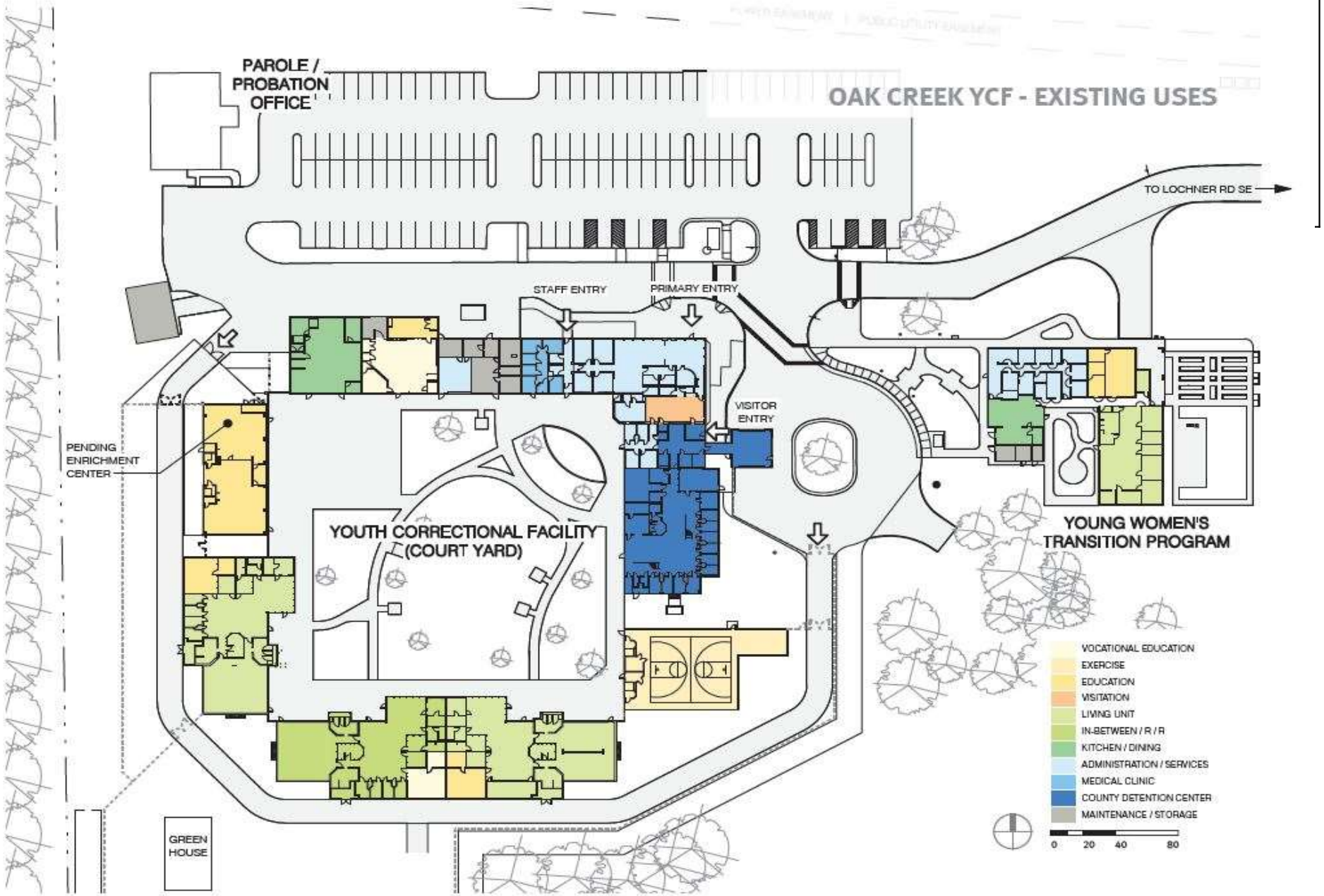
**Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.**

| | DIRECT CONSTRUCTION COSTS | $ | % Project Cost | $/GSF |
|---|---|---|---|---|
| 1 | Building Cost Estimate | $8,495,061.56 | 71.63% | $753.78 |
| 2 | Site Cost Estimate (20 Ft beyond building footprint) | $96,063.10 | 0.81% | $8.52 |
| 3 | **TOTAL DIRECT CONSTRUCTION COSTS** | $8,591,124.66 | | $762.30 |
| | **INDIRECT CONSTRUCTION COSTS** | | | |
| 4 | Owner Equipment / Furnishings / Special Systems | $96,063.10 | 0.81% | $8.52 |
| 5 | Construction Related Permits & Fees | $219,403.38 | 1.85% | $19.47 |
| 6 | Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements | $415,087.47 | 3.50% | $36.83 |
| 7 | Architectural, Engineering Consultants | $2,134,735.56 | 18.00% | $189.42 |
| 8 | Other Design and PM Costs | $166,034.99 | 1.40% | $14.73 |
| 9 | Relocation/Swing Space Costs | $59,298.21 | 0.50% | $5.26 |
| 10 | **TOTAL SOFT COSTS** | $3,090,622.71 | | $274.23 |
| 11 | **OWNER'S PROJECT CONTINGENCY** | $177,894.63 | 1.50% | |

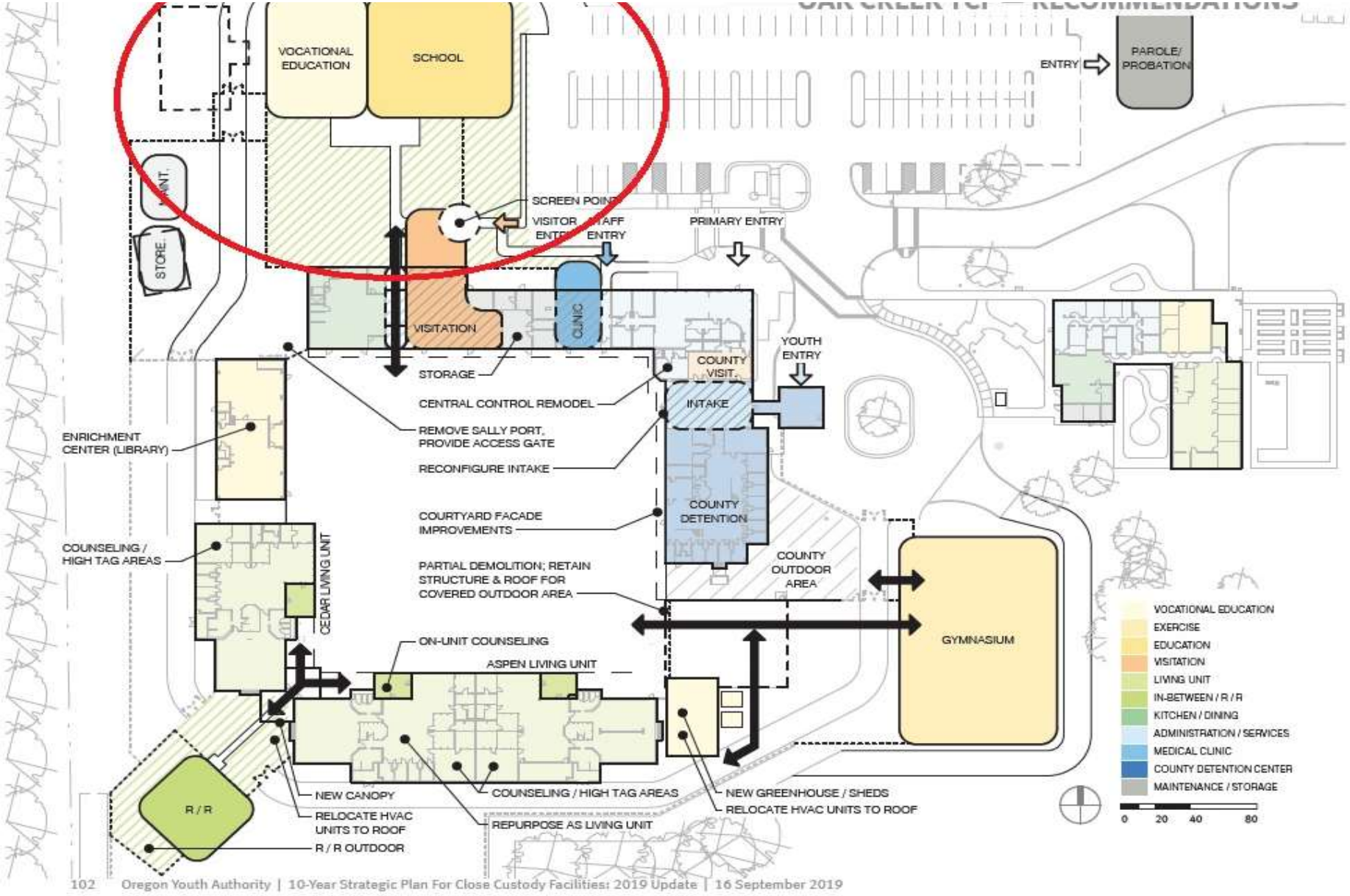
| | $ | % Project Cost | $/GSF |
|---|---|---|---|
| **TOTAL PROJECT COST** | $11,859,642 | 100.00% | $1,052.32 |

**Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)** A&E

Project Image/Illustration (optional)








OCYCF | FACILITY PROGRAM

**Component: SCHOOL (32-student capacity)**
**Facility: Oregon Youth Authority - OCYCF**

| Space No. | Support Area Description | Net Area (nsf) | Number of Units | Subtotal Net Area (nsf) | Comments |
|---|---|---|---|---|---|
| | | | 1 | | |

| | | | | | |
|---|---|---|---|---|---|
| 1.001 | Classroom/Computer Lab | 560 | 3 | 1,680 | 35 sf per youth, (16) Youth max.; flexible furniture configuration |
| 1.002 | Classroom Storage | 50 | 3 | 150 | |
| 1.003 | Staff Work Room | 560 | 1 | 560 | |
| 1.004 | Commons | 640 | 1 | 640 | 20 sf per youth, (32 total Youth); transparency to hallway |
| 1.005 | Interview/Study Room | 100 | 2 | 200 | |
| 1.006 | Administrative Open Office | 250 | 1 | 250 | |
| 1.007 | Administrative Private Office | 120 | 1 | 120 | |
| 1.008 | Nurse Office | 120 | 1 | 120 | Provide sink and cot |
| 1.009 | Security Desk | 50 | 1 | 50 | Located in primary hallway, adjacent administration |
| 1.010 | Youth Restroom | 50 | 2 | 100 | |
| 1.011 | Staff Restroom | 50 | 2 | 100 | |
| 1.012 | Janitor Closet | 75 | 1 | 75 | |
| | **School Subtotal NSF** | | | **4,195** | |
| | 20% Department Grossing Factor (DGSF) | | | 839 | |
| | **Subtotal DGSF** | | | **5,034** | |
| | 10% PHD / Operational Grossing Factor (FGSF) | | | 503 | |
| | **Subtotal FGSF** | | | **5,537** | |
| | 20% Building Grossing Factor (BGSF) | | | 1,107 | |
| | **TOTAL BGSF AREA:** | | | **6,645** | Recommended capacity for OCYCF is 32 Youth; OCYCF has a high level of graduations. |



OCYCF | FACILITY PROGRAM

**Component: VOCATIONAL EDUCATION**
**Facility: Oregon Youth Authority - OCYCF**

| Space No. | Support Area Description | Net Area (nsf) | Number of Units | Subtotal Net Area (nsf) | Comments |
|---|---|---|---|---|---|
| 1.100 | Vocational Ed Shop | 1600 | 1 | 1,600 | 100 sf per youth; (16) Youth max. |
| 1.101 | Vocational Ed Tool Storage | 100 | 1 | 100 | |
| 1.102 | Vocational Ed Material Storage | 160 | 1 | 160 | |
| 1.103 | Barber/Haircare Training | 350 | 1 | 350 | w/ hairwashing sink, salon chair, storage |
| 1.104 | Technology Lab | 560 | 1 | 560 | 35 sf per youth; (16) Youth max. |
| 1.105 | Youth Restroom | 50 | 1 | 50 | |

| | | | | | |
|---|---|---|---|---|---|
| 1.106 | Staff Restroom | 50 | 1 | 50 | |
| 1.107 | Janitor Closet | 50 | 1 | 50 | |
| | **Vocational Education Subtotal NSF** | | | **2,920** | |
| | 20% Department Grossing Factor (DGSF) | | | 584 | |
| | **Subtotal DGSF** | | | **3,504** | |
| | 10% PHD / Operational Grossing Factor (FGSF) | | | 350 | |
| | **Subtotal FGSF** | | | **3,854** | |
| | 20% Building Grossing Factor (BGSF) | | | 771 | |
| | **TOTAL BGSF AREA:** | | | **4,625** | Recommended capacity for OCYCF is 32 Youth. |

**Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11**
**2023-25 Biennium**

*Note: Complete a separate form for each project*

| Agency | Oregon Youth Authority | | | Schedule | |
|---|---|---|---|---|---|
| | | **Cost Estimate** | **Cost Est. Date** | **Start Date** | **Est. Completion** |
| **Project Name** | Rogue Valley - Living Unit A Renovation | $4,500,000 | 6/20/2022 | 8/1/2023 | 4/30/2024 |
| | 2001 NE F Street | **GSF** | **# Stories** | **Land Use/Zoning Satisfied** | |
| **Address /Location** | Grants Pass, OR 97526 | 5,700 | | Y | N |

| **Funding Source/s: Show the distribution of dollars by funding source for the full project cost.** | **General Funds** | **Lottery** | **Other** | **Federal** |
|---|---|---|---|---|
| | $4,500,000 | | | |

**Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected**

As part of OYA's 10-Year Strategic Facilities Plan, the renovation of the living units at Rogue Valley is a high priority goal. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes.

The Oregon Youth Authority has been implementing the initiative Positive Human Development (PHD) to promote decisions and activities that enhance youth reformation. Positive Human Development facilitates decisions at all levels of OYA regarding renovating and constructing new spaces for youth and staff. The use of the PHD model creates better outcomes for youth by returning them to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces victimization and reduces taxpayer expense. Positive Human Development addresses aspects of the agency culture including youth development and staff development. In an environment of safety and security, the Positive Human Development initiative promotes supportive relationships, offers meaningful participation, and sets high expectations for accountability so engagement, learning and growth can occur. Current physical plant configurations do not support the vision, mission, and culture of OYA. Housing and living areas reflect the most serious gap between vision and reality. The majority of youth are housed (with long lengths of stay) in spaces not conducive to positive development. Program and treatment space is not adequate to support relief and break-out activities. The new PHD Living Units at RVYCF are designed to be the physical manifestation of the Positive Human Development treatment program.

Many Oregon Youth Authority facilities have structural, physical and space limitations that impede the agency's ability to engage youth in ways that support reformation and healthy development. Decades of research has focused on how an individual's psychological state is influenced by the physical environment in which they work and live. Studies have looked at the effects of their surroundings on how well employees work, how well students learn and how well incarcerated individuals succeed in treatment (Moos, 1996). Research has documented that correctional organizations can improve outcomes by redesigning facilities in a manner that positively affects residents' moods and behaviors (Urbanoski, Mulsant, Notvana, Ehtesham and Rush, 2013). The Oregon Youth Authority's facilities lack many of the elements recommended by researchers, such as natural light, interior finishes suitable for a living area, and environs that are conducive to connecting with others. (Youth Reformation System Implementation and Facilities Optimization Report - Provided to the Joint Committee on Ways and Means of the 2014 Oregon Legislature).

In the 17/19 biennia OYA was funded to renovate the four living units. No one could have anticipated the world pandemic that severely upset the already volatile construction market. Because of the extreme high cost of construction OYA was not able to renovate all four living units. We project the third unit will be completed in fall of 2023. The design work for the additional unit is almost complete so the project will be 95% ready when the funding is approved. Only final touches to the bid document will be required to facilitate bidding the project. Each dormitory currently houses 25 youth each. The remodel will be flexible enough to accommodate the current number until we are able to move to the PHD program ideal of 16 bed capacity. Along with resolving all deferred maintenance. The projects will ensure the interior spaces are aligned with Positive Human Development and have a normative residential character, and not be institutional or correctional. They will have environments designed for the special needs of juveniles within best practice close custody facilities: treatment informed spaces for behavior management, self-contained and versatile program spaces, allow plentiful natural light, windows and doors will be free of bars or security screens, and living spaces will have open and engaging floor plans. The living units will facilitate enhanced on-unit activities with multipurpose rooms for counseling, homework, and access to online education.

**Project Scope and Alternates Considered**

Positive Human Development Living Unit A Renovation: Remodels 5,700 square feet, the project will convert the 25 bed dormitory into 5 mini-dorms with 5 bunks each, add windows to the dormitories and living units for natural light and visual connection to nature, repurpose the classroom areas for treatment groups and other program functions, renovate the day room

to be more open for security purposes, build an outdoor patio that will be used for outdoor groups, open and renovate the control room into an secure office, renovate restrooms resolving deferred maintenance, and upgrade all finishes and fixtures.

Each Living Unit houses 25 youth each. The remodel will be flexible enough to accommodate the current number until OYA is able to move to the PHD program ideal of 16 bed capacity per living unit.

The remodel shifts the space from a correctional focus to a layout that is more treatment orientated and beneficial to behavioral and mental health programing. It resolves deferred maintenance and increases seismic resiliency. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency. In addition, the project includes culturally inclusive art in the design elements.

The project will incorporate seismic reinforcement, sustainable design and building compliance with SEED standards. This is the model project for the two other mirror facilities. Eventually this work will take place at Oak Creek Youth Correction Facility (YCF), and Eastern Oregon YCF.

Alternatives considered include lower cost work for program alignment such as therapeutic wall and floor finishes, furniture that is more residential, and simply removing some of the security features like the unit control room or sally port doors. We have already made changes where it made sense, like repainting, adding carpet, moving the staff station out of the control room, and provided better furniture. Unfortunately, the overall feel remains cramped, sterile, and institutional. Currently the living units have tall concrete and CMU walls, steel detention doors and windows, and an imposing elevated CMU control center in the middle of the space. Mitigating the effects of these elements are challenging as they are interconnected. To change one part, like removing the unit control room (staff saferoom), other parts have to be altered to ensure staff and youth safety, like dividing the population in the dormitory into mini-dorms so youth are confined into smaller groups. This achieves some of the same safety and security goals of the control room, only in this case, with a more residential treatment center configuration.

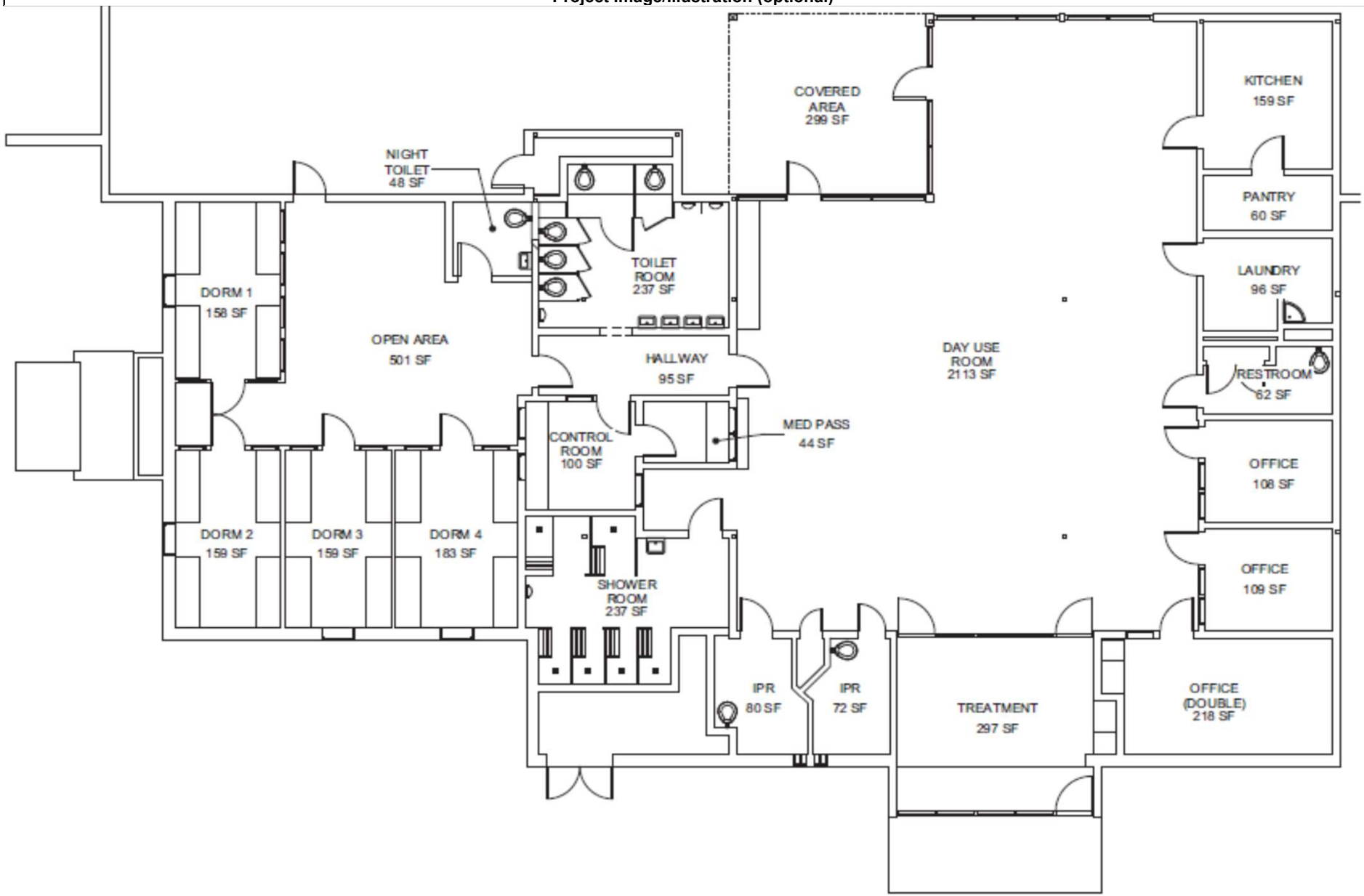
**Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.**

| | DIRECT CONSTRUCTION COSTS | $ | % Project Cost | $/GSF |
|---|---|---|---|---|
| 1 | Building Cost Estimate | $3,555,000.00 | 79.00% | $623.68 |
| 2 | Site Cost Estimate (20 Ft beyond building footprint) | $36,450.00 | 0.81% | $6.39 |
| 3 | **TOTAL DIRECT CONSTRUCTION COSTS** | $3,591,450.00 | | $630.08 |
| | **INDIRECT CONSTRUCTION COSTS** | | | |
| 4 | Owner Equipment / Furnishings / Special Systems | $36,450.00 | 0.81% | $6.39 |
| 5 | Construction Related Permits & Fees | $83,250.00 | 1.85% | $14.61 |
| 6 | Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements | $157,500.00 | 3.50% | $27.63 |
| 7 | Architectural, Engineering Consultants | $450,000.00 | 10.00% | $78.95 |
| 8 | Other Design and PM Costs | $63,000.00 | 1.40% | $11.05 |
| 9 | Relocation/Swing Space Costs | $22,500.00 | 0.50% | $3.95 |
| 10 | **TOTAL SOFT COSTS** | $812,700.00 | | $142.58 |
| 11 | **OWNER'S PROJECT CONTINGENCY** | $67,500.00 | 1.50% | |

| | $ | % Project Cost | $/GSF |
|---|---|---|---|
| **TOTAL PROJECT COST** | $4,500,000 | 99.37% | $789.47 |

**Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)** A&E

Project Image/Illustration (optional)



**Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11**
**2023-25 Biennium**

*Note: Complete a separate form for each project*

| Agency | Oregon Youth Authority | | | Schedule | |
|---|---|---|---|---|---|
| | | Cost Estimate | Cost Est. Date | Start Date | Est. Completion |
| Project Name | Rogue Valley - Regulation and Reintegration Renovation | $4,060,586 | 6/20/2022 | 12/1/2023 | 9/30/2025 |
| | 2001 NE F Street | GSF | # Stories | Land Use/Zoning Satisfied | |
| Address /Location | Grants Pass, OR 97526 | 3,698 | | Y | N |

| Funding Source/s: Show the distribution of dollars by funding source for the full project cost. | General Funds | Lottery | Other | Federal |
|---|---|---|---|---|
| | $4,060,586 | | | |

**Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected**

As part of OYA's 10-Year Strategic Facilities Plan, this project creates a new regulation and reintegration program space at Rogue Valley and is a high priority goal. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes.

Rogue Valley YCF has the second largest facility population within OYA. The original footprint of this campus is nearly identical to the other two regional 'box facilities', but the youth/staff population is nearly double. Even though operations are well run and the spaces in the facility are neatly organized, crowding and circulation are major challenges.

The primary challenges are lack of off-unit treatment space and lack of proper temporary isolation housing. Renovating an area to create a new regulation and reintegration center to de-escalate youth quicker and avoid use of isolation is critical to reintegrating youth back to their living units in a timely manner. Much has been learned about the benefits of having alternate spaces to work with youth to regulate them. Data has shown a 50% decrease in de-escalation times when alternate areas are available to assist youth to regulate.

Situations occur when youth behavior can create a potentially dangerous situation for themselves and/or others. Aggressive physical or verbal actions can require separation from the facility population in order to regulate mental and physical behaviors and to prepare for safe reintegration into the general population. The physical environment should provide safety and security for both youth and staff for the duration of crisis while initiating de-escalation and stabilization through a therapeutic atmosphere. Creating a safe and comfortable environment with access to natural light, connection to landscape, horizon views and outdoor areas, moderated acoustical performance, and calming colors can expedite the reintegration process. Studies have found that isolation environments that have little mental stimuli can contribute to feelings of anger, distress, anxiety, and self-harm and reinforces the importance of adopting Positive Human Development design standards into facility development. (Lopez)

When youth are required to be removed from the general population as a result of potentially threatening behavior to themselves or others, a secure location is necessary to initiate a stabilization of the situation. The duration of the youth stay in this program area varies with severity of the individual event. This requires the facility to be self-contained and provide the amenities of a typical Living Unit. The environment needs to be safe for both youth and staff with a level of observation and engagement to begin the regulation process. Visibility into rooms through door relites and windows designed with glass clad polycarbonate glazing, along with adequate levels of lighting, is necessary to support the enhanced level of supervision needed for this program. Natural light, secure furnishings, acoustical treatments, and calming color palette can also influence the engagement between staff and youth. The facility includes counseling rooms for sessions to address issues, acknowledging triggers, responsibility and appropriate responses. Dedicated outdoor exercise areas should be provided adjacent to the regulation / reintegration facility to allow youth opportunity to participate in physical activities in support of the regulation process.

**Project Scope and Alternates Considered**

This renovation will be a pilot project for developing a regulation and reintegration center designed around the PHD principles, building normative environments and removing our facilities from the institutional, boot camp atmospheres that have proven to be so detrimental to youth development and reformation. Replacing crisis intervention units with regulation and reintegration spaces is a high priority for OYA and aligns with our ten-year plan.

reintegration centers is a high priority for OYA and aligns with our ten-year plan.

The remodel of 3,698 square feet shifts the space from a correctional focus to a layout that is more treatment orientated and beneficial to behavioral and mental health programing. It resolves deferred maintenance and increases seismic resiliency. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency. In addition, the project includes culturally inclusive art in the design elements.

This project will renovate an existing space and will be self-contained and provide the amenities of a typical Living Unit. The environment will be designed safe for both youth and staff with a level of observation and engagement to begin the regulation process. Visibility into rooms through door relites and windows designed with glass clad polycarbonate glazing, along with adequate levels of lighting, is necessary to support the enhanced level of supervision needed for this program. Natural light, secure furnishings, acoustical treatments, and calming color palette can also influence the engagement between staff and youth. The facility includes counseling rooms for sessions to address issues, acknowledging triggers, responsibility and appropriate responses. A dedicated outdoor exercise areas will be provided adjacent to the regulation / reintegration facility to allow youth opportunity to participate in physical activities in support of the regulation process.

This plan is an alternate to constructing a new regulation and reintegration center which would cost substantially more. The area designated for this renovation is near all the living units, but is a separate space which is ideal.

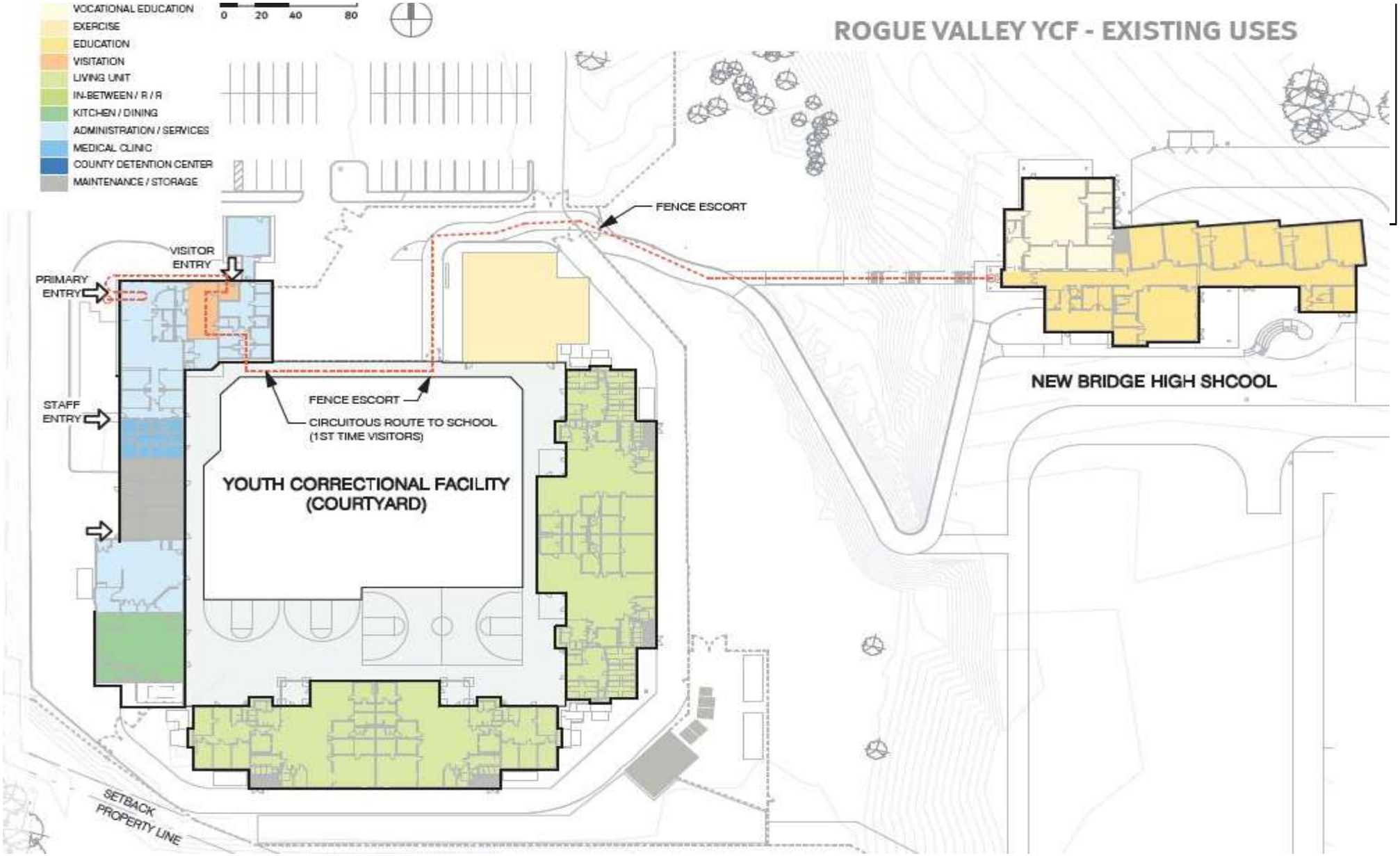
**Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.**

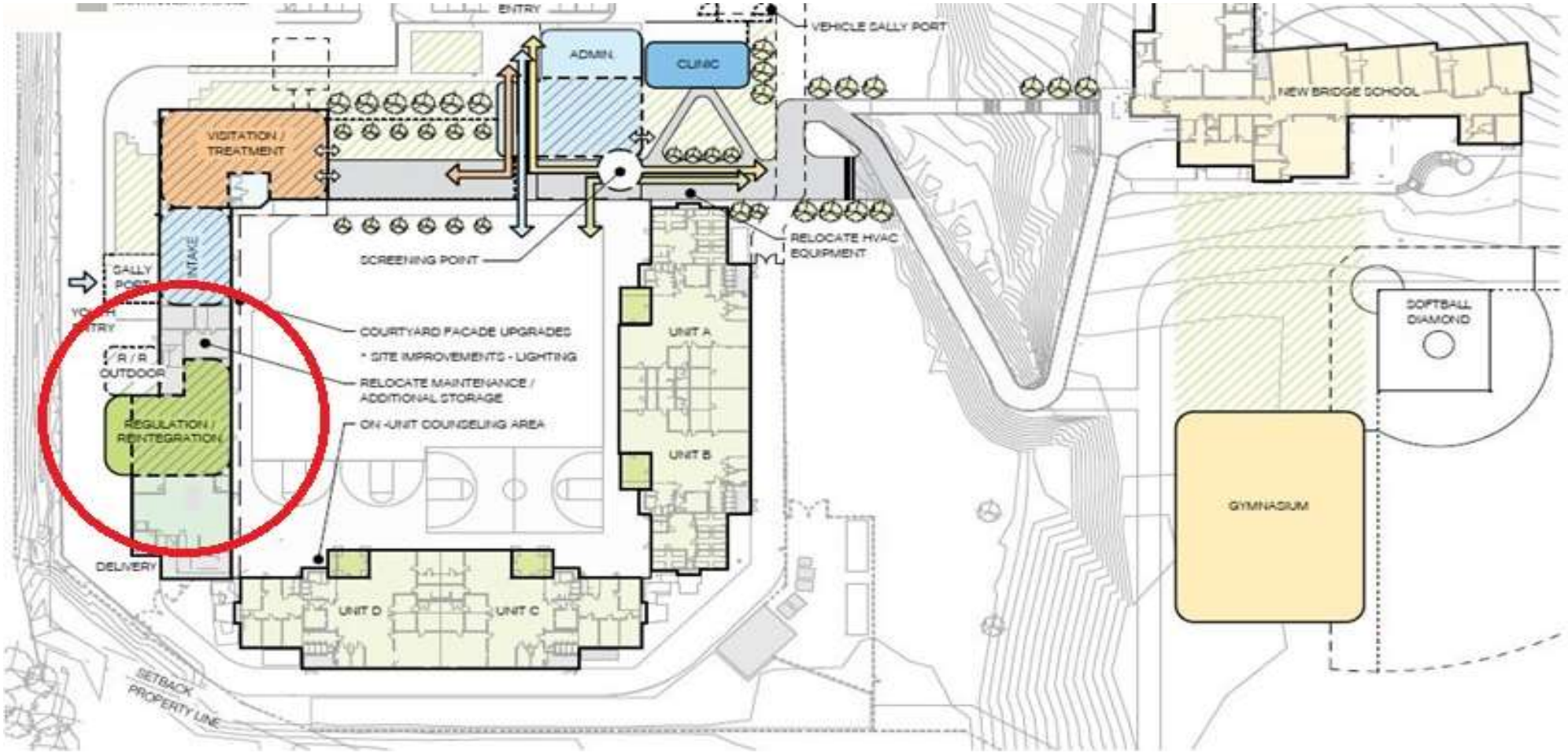
| | DIRECT CONSTRUCTION COSTS | $ | % Project Cost | $/GSF |
|---|---|---|---|---|
| 1 | Building Cost Estimate | $2,908,597.75 | 71.63% | $786.53 |
| 2 | Site Cost Estimate (20 Ft beyond building footprint) | $32,890.75 | 0.81% | $8.89 |
| 3 | **TOTAL DIRECT CONSTRUCTION COSTS** | $2,941,488.50 | | $795.43 |
| | **INDIRECT CONSTRUCTION COSTS** | | | |
| 4 | Owner Equipment / Furnishings / Special Systems | $32,890.75 | 0.81% | $8.89 |
| 5 | Construction Related Permits & Fees | $75,120.84 | 1.85% | $20.31 |
| 6 | Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements | $142,120.51 | 3.50% | $38.43 |
| 7 | Architectural, Engineering Consultants | $730,905.48 | 18.00% | $197.65 |
| 8 | Other Design and PM Costs | $56,848.20 | 1.40% | $15.37 |
| 9 | Relocation/Swing Space Costs | $20,302.93 | 0.50% | $5.49 |
| 10 | **TOTAL SOFT COSTS** | $1,058,188.71 | | $286.15 |
| 11 | **OWNER'S PROJECT CONTINGENCY** | $60,908.79 | 1.50% | |

| | $ | % Project Cost | $/GSF |
|---|---|---|---|
| **TOTAL PROJECT COST** | $4,060,586 | 100.00% | $1,098.05 |

**Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)** A&E

**Project Image/Illustration (optional)**


VOCATIONAL EDUCATION
EXERCISE
EDUCATION
VISITATION
LIVING UNIT
IN-BETWEEN / R / R
KITCHEN / DINING
ADMINISTRATION / SERVICES
MEDICAL CLINIC
COUNTY DETENTION CENTER
MAINTENANCE / STORAGE
0 20 40 80
ROGUE VALLEY YCF - EXISTING USES
FENCE ESCORT
VISITOR ENTRY
PRIMARY ENTRY
STAFF ENTRY
FENCE ESCORT
CIRCUITOUS ROUTE TO SCHOOL (1ST TIME VISITORS)
YOUTH CORRECTIONAL FACILITY (COURTYARD)
NEW BRIDGE HIGH SHCOOL
SETBACK PROPERTY LINE
ROGUE VALLEY YCF — RECOMMENDATIONS
(NEW VOCATIONAL ED. SPACE)




RVYCF | FACILITY PROGRAM

**Component: REGULATION & REINTEGRATION / OFF UNIT**
**Facility: Oregon Youth Authority - RVYCF**

| Space No. | Support Area Description | Net Area (s.f.) | Number of Units | Subtotal Net Area (nsf) | Comments |
|---|---|---|---|---|---|
| 1.200 | Secure Entry Vestibule | 60 | 1 | 60 | |
| 1.201 | Dayroom / Dining | 400 | 1 | 400 | |
| 1.202 | Counseling Rooms | 150 | 2 | 300 | |
| 1.203 | Staff Work Station | 120 | 1 | 120 | w/ storage |
| 1.204 | Staff Toilet Room | 50 | 1 | 50 | |
| 1.205 | Single Sleeping Rooms | 110 | 8 | 880 | w/ toilet and sink in unit |
| 1.206 | Shower Room | 60 | 1 | 60 | |

| | | | | | |
|---|---|---|---|---|---|
| 1.207 | Laundry | 100 | 1 | 100 | |
| 1.208 | Servery | 150 | 1 | 150 | |
| | **Regulation and Reintegration Subtotal NSF** | | | **2,120** | |
| | 20% Department Grossing Factor (DGSF) | | | 424 | |
| | **Subtotal DGSF** | | | **2,544** | |
| | 10% PHD / Operational Grossing Factor (FGSF) | | | 254 | |
| | **Subtotal FGSF** | | | **2,798** | |
| | 15% Building Grossing Factor (BGSF) | | | 420 | |
| | **TOTAL BDSF AREA:** | | | **3,218** | |
| | Covered Outdoor Exercise - R&R | 480 | 1 | 480 | Not included in area take-off; covered and fenced |

**Facility Plan - 10 Year Space Needs Summary Report**
**2023-25 Biennium**

**Agency Name** Oregon Youth Authority

***Note: List each project/lease or disposal separately.***
**Proposed New Construction or Acquisition** - ***Complete for 5 Biennia***

| Biennium | Agency Priority | Concept/Project Name | Description | GSF | Position Count[1] | General Fund | Other Funds | Lottery Funds | Federal Funds | Estimated Cost/Total Funds |
|---|---|---|---|---|---|---|---|---|---|---|
| 2023-25 | 1 | Rogue Valley - Living Unit Renovation | Complete Renovation of Living Unit A, PHD Improvements, and Seismic Upgrades | 5,700 | 20 | | $4,500,000 | | | $4,500,000 |
| 2023-25 | 2 | Oak Creek - Construct New School and Vocational Education Building | Construct a new school and vocational education space on the North section of the existing property. | 11,270 | 32 | | $11,859,642 | | | $11,859,642 |
| 2023-25 | 3 | MacLaren - Construct New Schools | Remove existing school and replace with two new schools. One to support each side of the campus. | 22,318 | 160 | | $23,008,665 | | | $23,008,665 |
| 2023-25 | 4 | Rogue Valley - Renovate Regulation and Reintegration Area | Renovate existing space and expand footprint to create a new regulation and reintegration area for youth. | 3,218 | 10 | | $4,060,586 | | | $4,060,586 |
| 2023-25 | 5 | Deferred Maintenance / Capital Renewal | Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures. | Portfolio Wide | N/A | | $7,146,773 | | | $7,146,773 |
| 2023-2025 | 6 | Building Demolition and Hazardous Material Disposal | Demolish surplus and hazardous buildings and abate and dispose of hazardous materials like asbestos and lead paint etc. | 33,470 | 0 | $4,046,558.22 | | | | $4,046,558.22 |
| 2025-27 | 7 | Tillamook - New Gymnasium | Construct a new gymnasium for the youth at Camp Tillamook and Tillamook. Current physical activity space is in an old pole barn and is inadequately sized and equipped. | 12,350 | 75 | | $10,131,396 | | | $10,131,396 |
| 2025-27 | 8 | MacLaren - Renovate and Expand Gatehouse | Renovate existing Gatehouse and expand operations to include new intake and visitation areas | 18,550 | N/A | | $27,402,268 | | | $27,402,268 |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2025-27 | 9 | Deferred Maintenance / Capital Renewal | Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures. | Portfolio Wide | N/A | | $7,575,579 | | | $7,575,579 |
| 2027-29 | 10 | Eastern Oregon - New School | Construct a new school on the North side of the property. | 6,645 | 32 | | $12,926,398 | | | $12,926,398 |
| 2027-29 | 11 | Camp Florence - Renovation and Expansion | Renovate existing multipurpose building and main facility. Expand main facility to include classrooms and office areas. Cover existing outdoor basketball court. | 9,184 | 25 | | $8,974,862 | | | $8,974,862 |
| 2027-29 | 12 | Tillamook - New Administration and Visitation Building | Construct a new administration and visitation building next to the new gymnasium which will free up critical program space within the existing facilities. | 6,545 | N/A | | $8,279,214 | | | $8,279,214 |
| 2027-29 | 13 | MacLaren - New Gymnasium | Construct new gymnasium to support youth in the West Cottages | 12,141 | N/A | | $12,926,268 | | | $12,926,268 |
| 2027-29 | 14 | Deferred Maintenance / Capital Renewal | Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures. | Portfolio Wide | N/A | | $8,030,114 | | | $8,030,114 |
| 2029-31 | 15 | Eastern Oregon - Dorm Renovations | Complete Renovation and expansion to include PHD Improvements | 6,595 | 50 | | $12,879,575 | | | $12,879,575 |
| 2029-31 | 16 | MacLaren - New Regulation and Reintegration Building | Remove existing CIU building and construct new building for youth regulation and reintegration | 10,140 | 26 | | $10,352,511 | | | $10,352,511 |
| 2029-31 | 17 | MacLaren - New Food Services Building | Remove existing building and construct new food services building | 14,422 | 271 | | $17,531,116 | | | $17,531,116 |
| 2029-31 | 18 | Deferred Maintenance / Capital Renewal | Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures. | Portfolio Wide | N/A | | $8,511,921 | | | $8,511,921 |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2031-33 | 19 | Eastern Oregon - Renovate area for New Regulation and Reintegration, Intake and Visitation and Treatment. | Renovate existing county detention area that is used for various program spaces into a regulation and reintegration area with outdoor recreation area. Also renovate the youth intake and visitation and treatment area. | 5720 | 40 | | $11,903,117 | | | $11,903,117 |
| 2031-33 | 20 | Oak Creek - Construct New Area for New Regulation and Reintegration and Renovate Visitation Area | Construct new regulation and reintegration area with outdoor recreation area. Also renovate the visitation area. | 5978 | 40 | | $14,196,979 | | | $14,196,979 |
| 2031-33 | 21 | Rogue Valley - Construct New Medical and Dental Clinic, Renovate Intake, Visitation and Administration | Rogue Valley - Construct New Medical and Dental Clinic, Renovate Intake, Visitation and Administration | 13471 | 60 | | $18,980,458 | | | $18,980,458 |
| 2031-33 | 22 | Camp Riverbend - Construct New Fire Training Area and Gym | Construct new gymnasium and new fire training facility for the wildfire fire fighter program. | 10680 | 40 | | $14,469,639 | | | $14,469,639 |
| 2031-33 | 23 | Deferred Maintenance / Capital Renewal | Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures. | Portfolio Wide | N/A | | $9,022,636 | | | $9,022,636 |
| | | | | | | | | | | |

**Proposed Lease Changes over 10,000 RSF** - *Complete for 3 Biennia*

| Biennium | | Location | Description/Use | Term in Years | Total RSF[2] +/- (added or eliminated) | USF[3] | Position Count[1] | Biennial $ Rent/RSF[2] | Biennial $ O&M[4]/RSF[2] not included in base rent payment | Total Cost/Biennium |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | A | B | C | D | E | (D+E) * A |
| 2023-25 | | None | | | | | | | | |
| 2025-27 | | None | | | | | | | | |
| 2027-29 | | None | | | | | | | | |
| | | | | | | | | | | |

**Planned Disposal of Owned Facility**

| Biennium | | Facility Name | Description |
|---|---|---|---|
| 2023-25 | | Oak Creek - Parole and Probation | Remove existing building and relocate to facilitate 10-year plan |
| 2023-25 | | Oak Creek - Maintenance Building | Remove existing building and relocate to facilitate 10-year plan |

| | | | |
|---|---|---|---|
| 2023-25 | | Oak Creek - Warehouse Storage | Remove existing building and relocate to facilitate 10-year plan |
| 2023-25 | | MacLaren - Lord School | Remove existing building and relocate to facilitate 10-year plan |
| 2023-25 | | MacLaren - Root House | Hazardous - remove building |
| 2023-25 | | MacLaren - Potato Shed | Hazardous - remove building |
| 2023-25 | | MacLaren - Hog Barn | Hazardous - remove building |
| 2023-25 | | MacLaren - Silos | Hazardous - remove building |
| 2027-29 | | MacLaren - Geer | Remove building per 10-year Plan |
| 2029-31 | | MacLaren - Food Services | Remove existing building and relocate to facilitate 10-year plan |
| 2029-31 | | MacLaren - CIU | Remove existing building and relocate to facilitate 10-year plan |

**Definitions**

| | | |
|---|---|---|
| **Occupant Position Count (PC)** | **1** | Estimated Position Count assigned to (home location) each building or lease as applicable |
| **RSF** | **2** | Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building. |
| **USF** | **3** | 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. |
| **O&M** | **4** | Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial |

**OYA**
**Article XI General Obligation Bonds**
**Debt Service and Cost of Issuance**

| PROJECT NAME | BOND TYPE | TAX STATUS | SALE DATE | PAR AMOUNT | PROJECT AMOUNT | COSTS OF ISSUANCE |
|---|---|---|---|---|---|---|
| Camp Riverbend Dorm Renovation (reauthorize) | XI-Q | Tax-Exempt | October 2023 | 3,045,000 | 3,000,000 | 45,000 |
| Camp Riverbend Dorm Renovation (reauthorize) | XI-Q | Tax-Exempt | May 2024 | 2,410,000 | 2,367,101 | 42,899 |
| Capital Improvements - All Facilities (new) | XI-Q | Tax-Exempt | May 2024 | 1,790,000 | 1,750,000 | 40,000 |
| Capital Improvements - All Facilities (new) | XI-Q | Tax-Exempt | March 2025 | 1,035,000 | 1,000,000 | 35,000 |
| Capital Improvements - All Facilities (reauthorize) | XI-Q | Tax-Exempt | October 2023 | 3,700,000 | 3,652,319 | 47,681 |
| Capital Improvements - All Facilities (reauthorize) | XI-Q | Tax-Exempt | May 2024 | 3,015,000 | 3,000,000 | 15,000 |
| Capital Improvements - All Facilities (reauthorize) | XI-Q | Tax-Exempt | March 2025 | 2,255,000 | 2,242,239 | 12,761 |
| Control Room Renovations (reauthorize) | XI-Q | Tax-Exempt | October 2023 | 330,000 | 300,000 | 30,000 |
| JJIS IT System Modernization | XI-Q | Tax-Exempt | October 2023 | 3,925,000 | 3,873,023 | 51,977 |
| JJIS IT System Modernization | XI-Q | Tax-Exempt | May 2024 | 3,925,000 | 3,873,023 | 51,977 |
| MacLaren West Cottages Renovations (reauthorize | XI-Q | Tax-Exempt | October 2023 | 3,325,000 | 3,278,547 | 46,453 |
| MacLaren West Cottages Renovations (reauthorize | XI-Q | Tax-Exempt | May 2024 | 4,050,000 | 4,000,000 | 50,000 |
| MacLaren West Cottages Renovations (reauthorize | XI-Q | Tax-Exempt | March 2025 | 4,050,000 | 4,000,000 | 50,000 |
| Rogue Valley Facility Improvements (reauthorize) | XI-Q | Tax-Exempt | October 2023 | 1,509,910 | 1,474,243 | 35,667 |
| Tillamook Dorm Renovation (reauthorize) | XI-Q | Tax-Exempt | October 2023 | 5,095,000 | 5,000,000 | 95,000 |
| Tillamook Dorm Renovation (reauthorize) | XI-Q | Tax-Exempt | May 2024 | 3,325,000 | 3,279,899 | 45,101 |
| | | | **TOTAL BONDS** | 46,784,910 | 46,090,394 | 694,516 |

**DEBT SERVICE**

| PROJECT NAME | BOND TYPE | TAX STATUS | SALE DATE | DEBT SERVICE 23-25 PRINCIPAL | DEBT SERVICE 23-25 INTEREST | DEBT SERVICE 23-25 TOTAL | DEBT SERVICE 25-27 PRINCIPAL | DEBT SERVICE 25-27 INTEREST | DEBT SERVICE 25-27 TOTAL | DEBT SERVICE 2027-29 | DEBT SERVICE 2029-31 | DEBT SERVICE 2031-33 | TOTAL DS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Camp Riverbend Dorm Renovation (reauthorize)** | XI-Q | Tax-Exempt | October 2023 | 145,000 | 211,575 | 356,575 | 315,000 | 244,436 | 559,436 | 557,019 | 556,188 | 561,700 | 4,265,862 |
| **Camp Riverbend Dorm Renovation (reauthorize)** | XI-Q | Tax-Exempt | May 2024 | 115,000 | 107,455 | 222,455 | 250,000 | 198,728 | 448,728 | 452,255 | 448,045 | 446,641 | 3,365,072 |
| **Capital Improvements - All Facilities (new)** | XI-Q | Tax-Exempt | May 2024 | 85,000 | 79,825 | 164,825 | 185,000 | 147,633 | 332,633 | 336,782 | 328,842 | 329,478 | 2,501,637 |
| **Capital Improvements - All Facilities (new)** | XI-Q | Tax-Exempt | March 2025 | - | - | - | 105,000 | 97,446 | 202,446 | 190,552 | 191,035 | 190,351 | 1,453,688 |
| **Capital Improvements - All Facilities (reauthorize)** | XI-Q | Tax-Exempt | October 2023 | 180,000 | 257,003 | 437,003 | 380,000 | 296,871 | 676,871 | 678,362 | 675,909 | 679,237 | 5,181,916 |
| **Capital Improvements - All Facilities (reauthorize)** | XI-Q | Tax-Exempt | May 2024 | 150,000 | 134,440 | 284,440 | 315,000 | 247,840 | 562,840 | 556,141 | 566,308 | 567,642 | 4,202,142 |
| **Capital Improvements - All Facilities (reauthorize)** | XI-Q | Tax-Exempt | March 2025 | - | - | - | 245,000 | 211,778 | 456,778 | 418,951 | 417,798 | 419,250 | 3,152,501 |
| **Control Room Renovations (reauthorize)** | XI-Q | Tax-Exempt | October 2023 | 25,000 | 22,364 | 47,364 | 60,000 | 24,052 | 84,052 | 79,012 | 83,365 | 82,065 | 416,758 |
| **JJIS IT System Modernization** | XI-Q | Tax-Exempt | October 2023 | 320,000 | 265,584 | 585,584 | 685,000 | 285,648 | 970,648 | 970,563 | 968,147 | 972,983 | 4,953,613 |
| **JJIS IT System Modernization** | XI-Q | Tax-Exempt | May 2024 | 320,000 | 172,539 | 492,539 | 685,000 | 300,004 | 985,004 | 986,603 | 985,890 | 987,834 | 4,939,470 |
| **MacLaren West Cottages Renovations (reauthorize** | XI-Q | Tax-Exempt | October 2023 | 105,000 | 235,575 | 340,575 | 225,000 | 281,210 | 506,210 | 506,462 | 504,316 | 509,555 | 5,161,617 |
| **MacLaren West Cottages Renovations (reauthorize** | XI-Q | Tax-Exempt | May 2024 | 130,000 | 183,094 | 313,094 | 275,000 | 347,925 | 622,925 | 629,349 | 627,546 | 627,840 | 6,258,598 |
| **MacLaren West Cottages Renovations (reauthorize** | XI-Q | Tax-Exempt | March 2025 | - | - | - | 285,000 | 389,735 | 674,735 | 619,642 | 624,891 | 621,983 | 6,284,919 |
| **Rogue Valley Facility Improvements (reauthorize)** | XI-Q | Tax-Exempt | October 2023 | 50,000 | 106,955 | 156,955 | 100,000 | 127,564 | 227,564 | 228,734 | 228,746 | 232,581 | 2,343,719 |
| **Tillamook Dorm Renovation (reauthorize)** | XI-Q | Tax-Exempt | October 2023 | 245,000 | 353,944 | 598,944 | 525,000 | 408,995 | 933,995 | 932,888 | 936,103 | 928,628 | 7,136,452 |
| **Tillamook Dorm Renovation (reauthorize)** | XI-Q | Tax-Exempt | May 2024 | 160,000 | 148,272 | 308,272 | 345,000 | 273,898 | 618,898 | 619,481 | 621,408 | 614,662 | 4,641,686 |
| | | | | | | - | | | - | | | | |
| | | | | | | 4,308,625 | | | 8,863,763 | 8,762,796 | 8,764,537 | 8,772,430 | 66,259,650 |

| Capital Construction | 2021-23 Legislatively Approved Budget | 2023-25 Current Service Level | 2023-25 Legislatively Adopted Budget |
|---|---|---|---|
| General Fund | $0 | $0 | $0 |
| Other Funds | $31,889,239 | $0 | $2,750,000 |
| Total Funds | $31,889,239 | $0 | $2,750,000 |
| Positions | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 |

| | General Fund | Total Funds | Positions | FTE |
|---|---|---|---|---|
| Package 102 - 10 Year Plan & Demolition, Hazmat Removal | $0 | $2,750,000 | 0 | 0.00 |

**Policy Option Package 102: Facility 10 Year Plan & Demolition and Hazardous Material Removal**

**POP 102 – Approved as modified in Legislatively Adopted Budget **

**Purpose**

The Oregon Youth Authority's mission is to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments. An important piece of meeting that mission is ensuring that our physical buildings are safe and conducive to rehabilitation. This policy option package addresses several different areas related to OYA's buildings:

1. Demolition of the Lord High School, and three unsafe buildings and grain silos on the MacLaren Farm. In addition, the safe identification and removal of hazardous materials to include during upcoming and on-going capital construction projects and other abatement activities.
2. New construction and renovation projects in support of OYA's 10-Year Strategic Plan for Facilities. Funding to reduce backlog of deferred maintenance and capital renewal in our portfolio.

**1. Demolition and Hazardous Material Removal** **Not approved in Legislatively Adopted Budget**

OYA is required to remove hazardous materials from buildings when necessary. In most cases, these materials are not considered hazardous unless they are disturbed, and they are dealt with during renovation or maintenance. Examples of hazardous building materials requiring removal are asbestos floor tile and insulation materials, lead in paint, and lead in piping systems.

However, DAS Finance has informed OYA (on 6/5/2019 and again on 10/30/2019) that the removal of hazardous building materials — as well as the sampling and testing of those materials to confirm if they are hazardous — are ineligible expenses for bond and capital improvement funds because the removal cannot be capitalized. (See Governmental Accounting Standards Board Statement No. 49.) As a result, the agency must find alternate funding sources outside of the project bond funding request.

A complicating factor is that it's difficult to accurately estimate costs when requesting project funding. This is because:

- Unforeseen hazardous materials are sometimes found during construction, long after the project has been funded.
- Sampling and testing are not done until after funding for the project is approved and project design is underway. Many of the substances are behind walls, under roofing materials and in other inaccessible areas. In order to test the materials, a hazardous materials technician must perform destructive analysis by cutting a hole in the roof or removing a section of wall. Doing this is not realistic prior to requesting funding for the project — and even if it were, it would not guarantee that all hazardous materials associated with the project would be accounted for. After the project is underway, of course, it is too late to request additional funding for these expenses.

In addition, as part of the agencies ten-year facilities strategic plan the existing Lord High School building will be demolished after constructing two new schools which is part of the agencies ten-year plan. There are also three buildings and grain silos on what is referred to as the farm that are collapsing and need to be demolished. Because of the age of the buildings, there are hazardous substances within that need to be properly disposed of.

This POP remedies the situation by requesting $4,046,558 specifically for sampling, testing, and removing hazardous substances and demolishing buildings. The funding will also be used to remove hazardous materials during renovations and projects to support other agencywide efforts to remove these materials from buildings during the 2023-25 biennium. The funding will also be used to remove hazardous materials from upcoming and on-going construction projects funded over multiple biennia. All of which are known or are likely to contain hazardous materials due to their age.

| Building Demolition and Hazardous Material Disposal 23/25 Biennia | | | |
|---|---|---|---|
| # | Building | Square Feet | Cost |
| 1 | Lord High School Demolition | 20,430 | $1,895,041.78 |
| 2 | Root House | 2,080 | $192,936.22 |
| 3 | Potato Shed | 5,640 | $523,153.97 |
| 4 | Hog Barn | 4,120 | $382,162.12 |
| 5 | Silos | 1,200 | $111,309.36 |
| | | Sub Total | $3,104,603.44 |

| | | |
|---|---|---|
| a | Architect and Engineering Fees | $523,732.78 |
| b | Demolition Contingency at 5% | $218,221.99 |
| c | Other CC/CI and Maintenance Project Hazardous Material Disposal | $200,000.00 |
| | **Grand Total** | **$4,046,558** |

**2. 10-Year Plan for Facilities** **Partially approved in Legislatively Adopted Budget**

The goal of OYA's capital construction program is to support our mission constructing secure facilities that also house safe physical environments conducive to the reformation of youth in our care and custody. The capital construction program's goals are achieved through new construction, building renovation, infrastructure renovations, assessments, and improvements or additions to existing buildings with an aggregate cost of $1 million or more.

OYA owns 90 buildings at seven locations, with a replacement value of $358 million. The majority of these structures provide secure residential spaces for youth in OYA's physical custody. The remainder are used for youth education, vocational training, recreation, administration, medical, dental and other support services.

In 2019, OYA updated its "10-Year Strategic Plan for Facilities" (TYP) as a road map for its capital construction improvements. The plan, which is periodically updated, is focused on resolving deferred maintenance and aligning physical spaces to youth treatment program needs. With respect to the latter, it's important to note that the plan was shaped by OYA's decision to shift away from correctional approaches towards a developmental approach and adopt a culture of Positive Human Development (PHD). The PHD approach relies on research on juvenile brain development, developmental psychology, and what interventions are most effective in helping youth mature into productive, crime-free adults. The primary goal of the approach is to improve outcomes by supporting the developmental needs of adolescents and young adults. Because physical environments play a critical role in the development of young people, our strategic plan is designed to support the PHD approach when we renovate living spaces or construct new ones, by creating spaces in our facilities that are as developmental as possible.

A review of the research has found that:

- natural settings can alleviate the adverse effects of children's exposure to chronic stress;
- noise and light significantly affect people's visual and tactile senses and sense of safety;
- lighting, finishing materials, and floor patterns have strong impacts on those who experience mental illness; and
- dampness, noise, crowding, and high density can encourage more stress and poorer cognitive and social functioning.

Consequently, when we renovate or construct new living spaces, we work to make sure we provide:

- environments that welcome and support relationships by creating open, comfortable spaces for individuals to connect and to engage in healthy social interactions;
- areas that give youth the opportunity to self-regulate when feeling agitated or challenged by staff or peers;
- physical spaces with natural lighting, visual access to nature and horizon views that help youth look outward to new opportunities;
- environments with non-institutional furniture, art, fixtures, and décor;
- display boards that show youth accomplishments; and
- access to adequate recreational and treatment spaces to develop pro-social skills and serve to better prepare youth for when they transition back to the community.

In addition, we know that youth of color and youth who identify as LGBTQ+ are disproportionately represented in our facilities. This has implications for design and construction of their living spaces. First, we aim to make sure that, where feasible, the decorative art and even physical layout of the spaces reflects the diversity of youth who live in OYA facilities. By deliberately making art and design choices that reflect marginalized youth — art they can see their culture reflected in; amenities that support their culture, such as family kitchens; or spaces that support their gender identity, such as all-gender bathrooms — we signal our respect for their identities and thereby support their healthy development.

In addition, a sense of safety can be especially important for marginalized groups, and construction and design choices have a significant impact on this. For example, open floor plans provide clear line of sight supervision; single rooms and mini-dorms instead of

open dorms are easier for staff to supervise and safer for youth; and comprehensive security camera coverage of all areas commonly accessed by youth make youth feel safer.

Since we first received legislative authorization and funding in 2015 to begin to implement our strategic plan for facilities, we have completed a wide variety of projects, including two milestone projects: the construction of six new living units at MacLaren Youth Correctional Facility (YCF) for $25.6 million, which opened in 2017; and the construction of New Bridge High School at Rogue Valley YCF for $9.8 million, which opened in 2018. Both have received notice in *Correctional News* as models of developmentally-appropriate spaces for incarcerated youth,[1] and the architects of the high school were recently honored by *The Daily Journal of Commerce* for their work to incorporate efficient energy strategies and acquire platinum certification — the highest available — from Leadership in Energy and Environmental Design (LEED).[2]

This biennium, we plan to continue our work to create living spaces for youth that support the PHD approach as we address our critical deferred maintenance and capital renewal needs. To that end, we have an aggressive agenda to implement the next phase of the agency's10-Year Strategic Plan (TYP).

The construction budget request for 2023-25 is $50,595,145. Descriptions of our proposed plans for the biennium are below.

**A) Deferred Maintenance and Capital Renewal: $7,166,252** **$2,750,000 approved in Legislatively Adopted Budget**

- With continued support and funding OYA's goal is to reduce OYA's Facility Condition Index (FCI) to an Acceptable Range.

[1] See Darrell Stelling, "The New Model for Remanded Youth: Spaces for Hope, Healing & Transformation," *Correctional News,* June 27, 2018, http://correctionalnews.com/2018/06/27/new-model-remanded-youth-spaces-hope-healing-transformation/, and Zach Chouteau, "Rogue Valley Youth Correctional Facility Unveils New Bridge High School," *Correctional News,* July 10, 2018, http://correctionalnews.com/2018/07/10/rogue-valley-youth-correctional-facility-unveils-new-bridge-high-school/).

[2] "Ohp+D Receives Honorable Mention Award at DJC Top Projects 2018," undated, http://www.ohpd.net/news/ohpd-receives-honorable-mention-award-at-djc-top-projects-2018.htm.

- OYA has been successful to-date at aligning environments for youth with the PHD approach as we work to address deferred maintenance needs, which are significant. Nevertheless, our current facility condition index rating is 13%, which is in the "poor" range. Our goal is to reduce our FCI to 5% or below, which is in the "good" range.
- Senate Bill 1067 targets a minimum 2% funding level, based on the current facility portfolio replacement value, for deferred maintenance (DM) / capital renewal (CR). However, based on OYA's 2020 Capital Projects Advisory Board (CPAB) report, OYA will need a $7,66,252 in funding to address the critical priority 1 critical level deferred maintenance (DM) and capital renewal (CR) to lower its FCI to an acceptable rating and continue to reduce it in the next biennium. Critical Priority 1 DM and CR is listed in the CPAB report as over $8 million. We have another $29 million in DM and CR needs identified in Priority 2 and 3 action items. No funding or less funding would mean that our FCI percentage rating would continue to climb from its current level of 13% and aggravate the deterioration of our portfolio of facilities.
- The funding requested this biennium will be used on facility improvements, envelope, and infrastructure projects. Examples are replacements of roofs, heavily deteriorated and leaking doors and windows, HVAC systems, as well as funding to maintain the integrity of facilities, restore their safe and economic operation, continue to accommodate programs, and complete projects that, if not addressed, will cause additional system deterioration and increase repair costs. Funding to address critical items such as these will stop additional repair costs and protect state assets from additional damage.

**B) Oak Creek YCF – Construct 6,645 Square Foot School and 4,625 Square Foot Vocational Education Facility. Total: $11,859,642**
**Not approved in Legislatively Adopted Budget**

- Project Summary:
  - The Oak Creek Youth Correctional Facility is the only female youth correctional facility in the State of Oregon. Most of the learning opportunities are held within the confines of the living units. In addition, there is not a vocational center at Oak Creek. This has created numerous equity issues where male youth are provided more education and vocational opportunities. Constructing an off-living unit school and vocational education center will provide the female youth additional opportunities not affording them currently.
  - The facility lacks dedicated space for educational and vocational education programming which requires the limited, available space to be multi-purpose. The current classrooms are located in windowless rooms on the living units and serve many

purposes that create distractions for the students and does not allow for the normal experience of "going to school". The teachers' workroom is in a small, windowless location across the courtyard from the learning spaces requiring teachers prepare their materials on a wheeled cart, and push them across campus to the classrooms. The projects will make sure interior spaces are aligned with PHD standards and have a normative residential character that is not institutional or correctional.

- The school and vocational buildings will have environments designed for the special needs of youth housed in close-custody facilities – treatment-informed spaces for behavior management, self-contained and versatile program spaces, plentiful natural light, windows and doors free of bars or security screens, and spaces with open and engaging floor plans.
- The school will several classrooms and a computer lab, adequate storage for classroom equipment and staff support areas. The vocational center will have a shop area for various professional trades careers, a barber/haircare training center, adequate tool and material storage areas and a technology lab. The project will expand the current vehicle parking area and extend the perimeter fence, create landscaping improvements, and a courtyard between the current facility and the new buildings. The project will incorporate seismic reinforcement, sustainable design and building compliance with SEED standards.
- All the alternative spaces considered were too small and interfered with other ten-year facilities plan initiatives. According to the ten-year plan the Oak Creek YCF is not adequately sized to provide youth adequate services in an equitable manner.

**C) Rogue Valley YCF – Renovate Living Unit A – 5,700 square feet total: $4,500,000** **Not approved in Legislatively Adopted Budget**

- *The estimated project start date is September 2023.*
- *The project design is 95% complete; this project is ready to go pending funding approval.*
- Project Summary:
  - Currently, three units are getting the same overhaul. The requested funding will allow us to renovate the last living unit, providing the youth housed in these units an equitable living situation compared to the other three living units. Along with resolving all outstanding deferred maintenance, the projects will make sure interior spaces are aligned with PHD standards and have a normative residential character that is not institutional or correctional.

- Current physical plant configurations of these living units do not support OYA's vision, mission, and PHD approach. Housing and living
  areas reflect the most serious gap between vision and reality. The majority of youth are housed (with long lengths of stay) in densely
  populated dormitory living units. Program and treatment spaces are not adequate to support relief and break-out space.
- The remodeled living units at Rogue Valley YCF will be designed to align with PHD standards. The remodel will convert each 20-bed dormitory into 5 mini-dorms with 4 bunks each, add windows to the mini-dorms and living units for natural light and visual connection to nature, repurpose the classroom areas for treatment groups and other program functions, renovate the day room to be more open for security purposes, open and renovate the control room into an office, renovate restrooms to resolve deferred maintenance needs, and upgrade finishes and fixtures. The project will establish restroom privacy and reconfigure the dayroom to enable staff and youth to collaborate in the space.
- This project is a full renovation and expansion of the space. The project will replace and upgrade all building systems down to structure. The renovation will modify the original floor plan to remove the boot camp features that are counter-productive to developmental-based living environments. Besides the master plan dual objectives of resolving building deficiencies/deferred maintenance and making PHD program improvements, the work also improves security by giving staff better lines of sight, relieves densities, enhances youth and staff interactions by turning office space and staff counters into additional youth areas, enhances the dayroom space, provides much-needed seismic reinforcement, and enhances building compliance with SEED standards.
- Alternatives considered include lower cost work for program alignment such as therapeutic wall and floor finishes, furniture that is more residential, and simply removing some of the security features like the unit control room or sally port doors. We have already made changes where it made sense, like repainting, adding carpet, moving the staff station out of the control room, and provided better furniture. Unfortunately, the overall feel remains cramped, sterile, and institutional. Currently the living units have tall concrete and CMU walls, steel detention doors and windows, and an imposing elevated CMU control center in the middle of the space. Mitigating the effects of these elements are challenging as they are interconnected. To change one part, like removing the unit control room (staff saferoom), other parts have to be altered to ensure staff and youth safety. Alternates considered fell short of fulfilling the needed changes to create developmental and reformative spaces.

**D) Rogue Valley YCF – Renovate Area to Create New Regulation and Reintegration Center – 3,698 square feet total: $4,060,586**
**Not approved in Legislatively Adopted Budget**

- Project Summary:
  - Rogue Valley YCF has the second largest facility population within OYA. The original footprint of this campus is nearly identical to the other two regional 'box facilities', but the youth/staff population is nearly double. Even though operations are well run and the spaces in the facility are neatly organized, crowding and circulation are major challenges.
  - The primary challenges are lack of off-unit treatment space and lack of proper temporary isolation housing. Renovating an area to create a new regulation and reintegration center to de-escalate youth quicker and avoid use of isolation is critical to reintegrating youth back to their living units in a timely manner. Much has been learned about the benefits of having alternate spaces to work with youth to regulate them. Data has shown a 50% decrease in de-escalation times when alternate areas are available to assist youth to regulate.
  - This renovation will be a pilot project for developing a regulation and reintegration center designed around the PHD principles, building normative environments and removing our facilities from the institutional, boot camp atmospheres that have proven to be so detrimental to youth development and reformation.
    - Replacing crisis intervention units with regulation and reintegration centers is a high priority for OYA and aligns with our ten-year plan.
    - Situations occur when youth behavior can create a potentially dangerous situation for themselves and/or others. Aggressive physical or verbal actions can require separation from the facility population in order to regulate mental and physical behaviors and to prepare for safe reintegration into the general population. The physical environment should provide safety and security for both youth and staff for the duration of crisis while initiating de-escalation and stabilization through a therapeutic atmosphere. Creating a safe and comfortable environment with access to natural light, connection to landscape, horizon views and outdoor areas, moderated acoustical performance, and calming colors can expedite the reintegration process. Studies have found that isolation environments that have little mental stimuli can contribute to feelings of anger, distress, anxiety, and self-harm and reinforces the importance of adopting Positive Human Development design standards into facility development. (Lopez)

- When youth are required to be removed from the general population as a result of potentially threatening behavior to themselves or others, a secure location is necessary to initiate a stabilization of the situation. The duration of the youth stay in this program area varies with severity of the individual event. This requires the facility to be self-contained and provide the amenities of a typical Living Unit. The environment needs to be safe for both youth and staff with a level of observation and engagement to begin the regulation process. Visibility into rooms through door relites and windows designed with glass clad polycarbonate glazing, along with adequate levels of lighting, is necessary to support the enhanced level of supervision needed for this program. Natural light, secure furnishings, acoustical treatments, and calming color palette can also influence the engagement between staff and youth. The facility includes counseling rooms for sessions to address issues, acknowledging triggers, responsibility and appropriate responses. Dedicated outdoor exercise areas should be provided adjacent to the regulation / reintegration facility to allow youth opportunity to participate in physical activities in support of the regulation process.
- This plan is an alternate to constructing a new regulation and reintegration center which would cost substantially more. The area designated for this renovation is near all the living units, but is a separate space which is ideal.

**E) MacLaren YCF – New East and West High Schools / Education Centers – two at 11,159 square feet - $11,504,332 each, total $23,008,665** **Not approved in Legislatively Adopted Budget**

- Project Summary:
  - The current Lord High School was built in 1949. The buildings current replacement value is approximately $8 million dollars with a projection of $4 million dollars to spend in deferred maintenance and capital renewal over the next ten years. At a 50% facility condition index the building is near the end of its useful service life and replacement is recommended. The current location of the school is located in the center campus which conflicts with ten-year facilities strategic plan.
  - Research and staff experience show that smaller campuses function better. As MacLaren develops and grows, the recommendation is to re-organize the facility into smaller neighborhoods. To support the neighborhood concept, the proposal is to organize the living units around a smaller school and gymnasium complex that would serve the adjacent housing rather than one centralized school and gymnasium in the center of the large campus. The east and west living units have different populations; the East Courtyard cottages are specialty housing units while the West Valley cottages are for longer term placements. Separate schools are a natural progression of this organization.

- As part of the ten-year plan, MacLaren's campus will be divided into two campuses, a west and an east campus. Currently youth are housed in two housing areas, the east and west living units. The populations in both are very distinct, the youth housed in the east campus are younger youth which typically have more mental health and behavior problems and the west campus is typically older youth that are more settled. Keeping the youth separated is difficult and proven problematic with a single center positioned school.
- One school will be constructed on each side of campus and will serve 80 youth each. Each school will have classrooms and computer labs, interview and study rooms, nurse and security desks as well as common areas, vestibules and staff and youth restrooms.
- Alternatives are limited because of the need to demolish the existing Lord High School. The building is at end of life and does not align with the ten-year strategic plan. Alternative spaces to renovate are not available, MacLaren is the largest youth correctional facility and in 2016 the Hillcrest YCF was closed and youth and staff now occupy MacLaren. The added population working and living on campus is currently cramped for space and alternate school locations are not available.

**How Achieved**

**1. Hazardous Material Removal, Building Demolition**

The funding will allow us to comply with rules and guidance that require us to remediate hazardous materials during renovation projects and to periodically test water systems to ensure the water does not exceed contamination levels defined by the Environmental Protection Agency. The funding also will allow us to remediate any problem plumbing lines and fixtures identified during the system evaluation.

OYA has discussed the funding limitations with DAS Finance Coordinators extensively. Unfortunately, there isn't an alternative approach available, short of not complying with the hazardous material removal requirements — which would be an untenable solution.

Because of the high probability of finding additional hazardous materials during the design phase and construction, there isn't a way to estimate the cost with 100% accuracy during the pre-design project cost estimating phase. With many of the materials within walls and

under other building materials, it is simply impossible to account for them all. The amount we are requesting here is based on prior project costs to remove hazardous materials, with the caveat that no buildings are constructed exactly alike.

Building demolition costs also cannot be financed with capital improvement or bond funding, Total funding for the demolition is based on recent engineering estimates for demolishing structures on the MacLaren YCF campus.

**2. 10-Year Plan for Facilities and Deferred Maintenance and Capital Renewal**

This POP provides funding to resolve our deferred maintenance and capital renewal needs, and to complete critical construction projects, with special emphasis on living unit renovations, new schools and piloting a regulation and reintegration center. The projects are in full compliance with OYA's 10-Year Strategic Plan for Facilities, and as such, will provide opportunities to align OYA's living spaces with the Positive Human Development approach. OYA will engage with various design professionals and consultants to provide additional vision, professional design, and construction oversight to efficiently and effectively complete the necessary steps for execution. Through our open competitive bid and award process, firms certified by Oregon's Certification Office for Business Inclusion and Diversity (COBID) are given fair opportunities to compete for OYA contracts, regardless of owner ethnicity, gender, disability, or firm size.

OYA's two-fold approach to reducing DM and CR needs by incorporating DM and CR into project scopes of capital construction projects and by specifically identifying and planning DM and CR initiatives that target reduction goals of the agency.

The projects outlined in this package will benefit all youth in OYA custody. As noted above, however, youth of color and youth who identify as LGBTQ+ are disproportionately represented in our facilities. Having physical environments that best support the needs of our youth will be an important part of our work to improve outcomes and to tackle the issue of disproportionate representation of minority groups by ensuring they get the care and services that will keep them from returning to our system.

**Staffing Impact**

None. OYA is currently staffed to an adequate capacity and is ready to move forward with implementation of the aforementioned projects and programs.

**Quantifying Results**

**1. Hazardous Material Removal – Building Demolition**

The overall timeline to execute the OYA 10-year strategic plan projects will not be impacted by this program because hazardous material removal needs to happen to comply with state rules and guidance.

Without adequate funding to remove hazardous materials and demolish old and in some cases hazardous buildings, other areas of the OYA budget will be negatively impacted. Examples are less maintenance and repair funds to repair buildings and equipment, which will result in increasing the backlog of deferred maintenance. For every $1 of maintenance deferred, the cost to repair that item increases to $3.

The funding would allow us to comply with state and federal requirements with respect to removing hazardous materials as we implement our 10-year plan and perform deferred maintenance, in an effort to keep school and living environments safe for the youth we serve and the staff who work alongside them.

The hazardous material removal expenses will be tracked through the financial system by the facility and project number to ensure an adequate tracking mechanism is in place to quantify results.

**2. 10-Year Plan for Facilities**

We use multiple methods to track the results of our capital construction projects:

- OYA's 10-Year Strategic Plan for Facilities is periodically updated to identify the needs of the agency; the last update was in 2019. The plan quantifies the results of our efforts beginning with the plan's publication in 2014. The 2023-25 focus will be on resolving deferred maintenance, capital renewal, improving services, enhancing safety and security, and aligning physical spaces with the PHD approach and best practices in juvenile justice facilities. The plan represents the findings and evaluations of facility professionals and prescribes the appropriate responses for long-term use of buildings, considering current and future capacity needs and condition. Ultimately, appropriately configured and well-maintained physical plants support youth reformation and help reduce recidivism by providing environments that support treatment, education, and related programming, and reduce the negative impact of institutionalization.

- OYA also conducts facility condition assessments (FCA) every four years to quantify the maintenance needs of each building. The new assessments were completed in 2020. These assessments provide the information necessary to form an objective comparison of the current condition of buildings with the desired condition necessary to realize the originally anticipated lifespan and preserve operational capabilities. Future assessment evaluations will inevitably show the positive effect of improved funding by reducing the backlog of deferred maintenance (DM) and capital renewal (CR) needs required. DAS provides critical assistance to help us monitor and assess our progress with completing deferred maintenance/ capital renewal projects and in reducing the FCI to an acceptable level.

- We anticipate that the projects listed above and summarized below will enhance operational features that focus on staff and youth safety, as well as making renovations designed to improve living environments which will result in improved youth development to maximize youth reformation. OYA monitors youth safety by tracking incidences of self-harm, escapes, youth-on-staff assaults, and youth-on-youth assaults. The results of these projects can be quantified by reviewing the data from these tracking efforts. The tracking information for youth safety is published quarterly.

**Staffing Impact**

None

**Revenue Source**

Capital Construction - $2,750,000 Other Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** **Cross Reference Name: Capital Construction**

**Pkg: 102 - 10 Year Plan & Demolition, Hazmat Removal** **Cross Reference Number: 41500-089-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Obligation Bonds | - | - | 2,750,000 | - | - | - | 2,750,000 |
| **Total Revenues** | **-** | **-** | **$2,750,000** | **-** | **-** | **-** | **$2,750,000** |
| **Capital Outlay** | | | | | | | |
| Building Structures | - | - | 2,750,000 | - | - | - | 2,750,000 |
| **Total Capital Outlay** | **-** | **-** | **$2,750,000** | **-** | **-** | **-** | **$2,750,000** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 2,750,000 | - | - | - | 2,750,000 |
| **Total Expenditures** | **-** | **-** | **$2,750,000** | **-** | **-** | **-** | **$2,750,000** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

| Debt Service | 2021-23 Legislatively Approved Budget | 2023-25 Current Service Level | 2023-25 Legislatively Adopted Budget |
|---|---|---|---|
| General Fund | $14,880,399 | $19,999,509 | $21,187,457 |
| Other Funds | $1,137,980 | $0 | $56,000 |
| Federal Funds | $0 | $0 | $0 |
| Total Funds | $16,018,379 | $19,999,509 | $21,243,457 |
| Positions | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 |

| | General Fund | Total Funds | Positions | FTE |
|---|---|---|---|---|
| Package 810 - Statewide Adjustments | ($3,120,677) | ($3,120,677) | 0 | 0.00 |
| Package 811 - Budget Reconciliation Adjustments | $4,308,625 | $4,364,625 | 0 | 0.00 |

**Debt Service**

**Package 810 Statewide Adjustments**

**Package Description**
How achieved – This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Legislatively Adopted Budget.

Debt Service – ($3,120,677) Total Funds

Staffing Impact – None

Revenue Source – ($3,120,677) General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** **Cross Reference Name: Debt Service**
**Pkg: 810 - Statewide Adjustments** **Cross Reference Number: 41500-086-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (3,120,677) | - | - | - | - | - | (3,120,677) |
| **Total Revenues** | **($3,120,677)** | **-** | **-** | **-** | **-** | **-** | **($3,120,677)** |
| **Debt Service** | | | | | | | |
| Principal - Bonds | (1,304,993) | - | - | - | - | - | (1,304,993) |
| Interest - Bonds | (1,815,684) | - | - | - | - | - | (1,815,684) |
| **Total Debt Service** | **($3,120,677)** | **-** | **-** | **-** | **-** | **-** | **($3,120,677)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (3,120,677) | - | - | - | - | - | (3,120,677) |
| **Total Expenditures** | **($3,120,677)** | **-** | **-** | **-** | **-** | **-** | **($3,120,677)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Debt Service**

**Package 811 Budget Reconciliation**

**Package Description**

How achieved – The Subcommittee approved $12.6 million General Fund, $201,478 Other Funds expenditure limitation, and $8.3 million Federal Funds expenditure limitation to make permanent a 5% occupancy rate enhancement, first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service (BRS) providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the $4.5 million of General Fund included in the Authority's budget bill (SB 5541) and is based on an estimated capacity of 249 behavior rehabilitation service beds in the community. A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Department of Human Services' budget. An increase in Other Funds expenditure limitation supports the cost of issuance on $46.1 million in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at MacLaren, Rogue Valley, Tillamook, Camp Riverbend, and other capital improvements, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2023, May 2024, and March 2025. New debt service totaling $4.3 million General Fund was approved for the Department's planned 2023-25 bond issues. To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved $7.7 million Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project. Also approved for JJIS is a one-time General Fund appropriation of $3.4 million for the non-bondable costs of the project. Finally, an Other Funds debt service expenditure limitation was established for $56,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

Debt Service – $4,364,625 Total Funds

Staffing Impact – None

Revenue Source – $4,308,625 General Fund, $56,000 Other Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority** **Cross Reference Name: Debt Service**
**Pkg: 811 - Budget Reconciliation** **Cross Reference Number: 41500-086-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 4,308,625 | - | - | - | - | - | 4,308,625 |
| Interest Income | - | - | 56,000 | - | - | - | 56,000 |
| **Total Revenues** | **$4,308,625** | **-** | **$56,000** | **-** | **-** | **-** | **$4,364,625** |
| **Debt Service** | | | | | | | |
| Principal - Bonds | 2,030,000 | - | - | - | - | - | 2,030,000 |
| Interest - Bonds | 2,278,625 | - | 56,000 | - | - | - | 2,334,625 |
| **Total Debt Service** | **$4,308,625** | **-** | **$56,000** | **-** | **-** | **-** | **$4,364,625** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 4,308,625 | - | 56,000 | - | - | - | 4,364,625 |
| **Total Expenditures** | **$4,308,625** | **-** | **$56,000** | **-** | **-** | **-** | **$4,364,625** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

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

**CAPITAL CONSTRUCTION**

| SOURCE | FUND | ORBITS Revenue Account | 2019-21 ACTUALS | 2021-23 LEGISLATIVELY ADOPTED | 2021-23 ESTIMATED | 2023-25 AGENCY REQUEST | 2023-25 GOVERNOR'S BUDGET | 2023-25 LEGISLATIVELY ADOPTED |
|---|---|---|---|---|---|---|---|---|
| COP / Q Bond Proceeds / Cost of Issuance | OF | 0555, 0605, 1010, 2010 | 6,369,577 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |
| TOTAL | OF | | 6,369,577 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |



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

**DEBT SERVICE**

| SOURCE | FUND | ORBITS Revenue Account | 2019-21 ACTUALS | 2021-23 LEGISLATIVELY ADOPTED | 2021-23 ESTIMATED | 2023-25 AGENCY REQUEST | 2023-25 GOVERNOR'S BUDGET | 2023-25 LEGISLATIVELY ADOPTED |
|---|---|---|---|---|---|---|---|---|
| COP / Q Bond Proceeds / Cost of Issuance | OF | 0555, 0605, 1010, 2010 | 406,226 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| Nonlimited Federal Funds | FF | 0995 | | - | - | - | - | - |
| TOTAL | OF | | 406,226 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| TOTAL | FF | | - | - | - | | | - |

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

**Oregon Youth Authority** **Agency Number: 41500**

**2023-25 Biennium** **Cross Reference Number: 41500-089-00-00-00000**

| Source | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| General Fund Obligation Bonds | 6,359,080 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |
| Interest Income | 32,206 | - | - | - | - | - |
| Transfer In - Intrafund | 304,075 | - | - | - | - | - |
| Transfer Out - Intrafund | (325,784) | - | - | - | - | - |
| **Total Other Funds** | **$6,369,577** | **$31,889,239** | **$31,889,239** | **$50,595,145** | **$11,250,000** | **$2,750,000** |

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

**Oregon Youth Authority** **Agency Number: 41500**

**2023-25 Biennium** **Cross Reference Number: 41500-086-00-00-00000**

| Source | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Interest Income | 2,032 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| Transfer In - Intrafund | 404,194 | - | - | - | - | - |
| **Total Other Funds** | **$406,226** | **$1,137,980** | **$1,137,980** | **-** | **-** | **$56,000** |

# MAINTENANCE AND MANAGEMENT

## Program Purpose

The purpose of the Physical Plant Operations Maintenance and Management Program is to maintain and operate the agency's buildings and grounds, safeguard taxpayer-funded capital assets, maintain the operational functionality and efficiency of OYA's buildings and grounds, uphold the agency's mission to protect the public by ensuring secure facilities, and provide best practice treatment environments that are conducive to youth reformation.

## Program Description

OYA's Maintenance and Management Program is responsible for 90 buildings with more than 625,000 combined square feet of floor space, located at seven locations throughout the state. The majority of these structures provide secure residential spaces for youth. The remainder are used for youth education, vocational training, recreation, administration, and support services.

## Key Drivers for Facilities Maintenance Needs 2023-25

OYA's key drivers for facility needs are:

- alignment of youth areas to support OYA's innovative Positive Human Development and Diversity, Equity and Inclusion (DEI) culture as the agency moves from a correctional model to a developmental juvenile justice reformation model, and modernization of facilities to fit national best practices to improve outcomes and reduce recidivism;
- resolution of deferred and capital renewal maintenance;
- FTE increases to support the electronic security program, network switch migration; and
- effective and efficient maintenance and operations of sites, building and infrastructure systems and components.

Alignment of youth areas to best practices: In 2013, OYA and its community partners within the juvenile justice system launched a new initiative, the Youth Reformation System (YRS), which uses sophisticated predictive analytics to inform placement and treatment decisions at all levels of Oregon's juvenile justice system. The use of this data contributes to better outcomes for youth by returning them to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces future victimization and taxpayer expense.

In addition to YRS, which provides information on "what" services to deliver to youth, OYA also is implementing a culture of Positive Human Development (PHD) and Diversity, Equity and Inclusion (DEI), which addresses "how" those services are delivered. PHD represents a shift from a correctional model to a developmental approach that provides a safe and secure environment in which to promote supportive relationships, offer meaningful participation, and set high expectations so engagement, learning, and growth can occur. This approach requires a re-look at our facility portfolio and the physical facility attributes within to determine if the spaces align and support the PHD elements and program objectives. This on-going effort to align activities with PHD and DEI also is realized within the ongoing maintenance and management components. This wholistic approach ensures all programs (deferred maintenance, capital improvement, capital construction, and maintenance and management) embrace our new vision and all activities moving forward are focused on achieving the results outlined in our strategic plan.

Resolution of deferred and capital renewal maintenance: OYA needs to resolve its deferred maintenance backlog. This is the work required to maximize taxpayer investments in state buildings, effectively carry out the agency's mission, realize the originally anticipated life of buildings, fix equipment and infrastructure, and restore damaged and aging facilities to an optimal, or at least functional, operating condition.

Staffing Increases to support the electronic security program: The program requirements to expand the CCTV system to comply with the Prison Rape Elimination Act (PREA) standards have occurred over the last decade with zero increase to the FTE count to support the operations and on-going program expansion requirements. A decade ago, there were only 400 analog cameras, now we have 2,000 digital camaras with 2 petabytes of data storage. Additionally, the need exists to transfer the network switches to the state data center.

Effective and efficient maintenance and operations of sites, building and infrastructure systems and components: OYA purchased a new computerized maintenance management system (CMMS) in 2016. OYA continues to use this platform to enhance operational efficiencies and track performance, standard and preventive maintenance activities, and in-house and outsourced projects. The CMMS provides the critical analytical data to support monitoring our progress on Key Process Measures (KPMs) as defined by the agency. OYA also tracks the utility costs to operate our facilities and is focused on reducing energy costs to allow us to divert savings to additional energy efficiency initiatives and to reduce our deferred maintenance backlog.

## Maintenance Key Initiatives for 2023-25

The capital budget request has identified the following maintenance needs to continue the next phase of 10-Year Strategic Plan for Facilities:

- align operations and maintenance objectives and goals with PHD and the 10-year strategic plan;
- align capital improvement (CI) and capital construction (CC) projects with Positive Human Development (PHD) and Diversity, Equity and Inclusion (DEI), and the 10-year strategic plan;
- align all maintenance activities to include deferred maintenance with CI and CC projects;
- fund the update of the 10-year strategic plan (noted in capital request for GF funding); and
- Optimize staffing levels to support the electronic security program and migrate network switches.

## How OYA Measures Space/Facility Demand

OYA's 2023-25 budget is based on 407 total close-custody beds. Space demand is influenced by the growth of Oregon's youth population, the juvenile crime rate, the number of convictions/adjudications, and length-of-stay. The state Office of Economic Analysis is responsible for a 10-year forecast that projects close-custody placement demand. These semi-annual forecasts are one

component used in planning space needs. Even with overall state population growth, OYA has seen a five-year drop in close-custody population. This drop aligns with the optimal staffing to youth ratios for optimal development and reformation.

## OYA Facility Condition Index

The oldest OYA facilities were constructed nearly 100 years ago, with many being constructed 50-60 years ago. These facilities have reached an age where equipment and building systems are outdated and need to be replaced, consequently requiring a larger portion of the limited General Fund maintenance allocation. While the buildings are functional, the most recent Facilities Condition Index rated the buildings in poor condition. Deferred maintenance persists because budget constraints have resulted in maintenance that was not performed when it should have been.

The agency prioritizes deferred maintenance projects that affect life and safety and/or pose immediate safety concerns first, then prioritizes projects needed to maintain the integrity of facilities and work that, if not addressed, will cause additional system deterioration and increase repair costs. The projects listed in this category are necessary to restore the safe, economic operation of the facilities. Critical items such as roof replacements and other building envelope restoration work are needed to prevent additional repair costs and protect assets from additional damage. These projects address ongoing deficiencies such as recurrent repairs and breakdowns, energy waste from outdated systems and equipment, and the costs resulting from secondary damage caused by improperly functioning building systems.

The projects, initiatives, and focus identified in this overall budget request will lower maintenance and operations expenses by:

- reducing building deferred maintenance, the costs of which continue to grow at a compounding rate because of frequent repairs and breakdowns;
- repairing or replacing inefficient or poorly operating equipment OYA could lower future energy costs; and
- addressing hidden cost liabilities such as migrating dry rot or water infiltration due to failed building systems.

**OYA Facility Condition Index**

# FACILITY CONDITIONS ASSESSMENT

## ▶ OYA PORTFOLIO – Metric EFFECTIVE

### FACILITY CONDITION INDEX (FCI)

FCI (%) = Facility Need (Capital Renewal + Deferred Maintenance)/ Current Replacement Value (CRV)




| CURRENT | AS PLANNED | TEN YEARS |
|---|---|---|
| **13.7%** | **11.7%** | **24.4%** |
| **2022** | **23-25** | **2032** |

**Facility Plan – Facility Summary Report 107BF16a**
**2023-25 Biennium**

**Agency Name** Oregon Youth Authority

| **Table A: Owned Assets Over $1M CRV** | | **FY 2022 DATA** | | | | | |
|---|---|---|---|---|---|---|---|
| Total Number of Facilities Over $1M | | 42 | | | | | |
| Current Replacement Value $ (CRV) | 1 | $310,081,009 | Source | 4 | FCA | Risk or FCA | |
| Total Gross Square Feet (GSF) | | 522,348 | | | | | |
| Office/Administrative Usable Square Feet (USF) | 2 | N/A | *Estimate/Actual* | 5 | N/A | % USF/GSF | |
| Youth Position Count (PC) | 3 | 452 | **Office/Admin USF/PC** | 6 | 1156 | BOMA Standards are not applicable to Youth Corrections | |
| | | | **or Agency Measure** | 7 | 1240 | | |

Youth Per Square Foot - Ideal Ratio 1,240 SF Per Youth

| **Table B: Owned facilities under $1M CRV** | | |
|---|---|---|
| Number of Facilities Under $1M | | 45 |
| CRV | 1 | $13,439,970 |
| Total Gross Square Feet (GSF) | | 135,098 |

| **Table C: Leased Facilities** | | | | | | | |
|---|---|---|---|---|---|---|---|
| Total Rented SF | 8 | 61,744 | | | | | |
| Total 2021-23 Biennial Lease Cost | | $2,578,924 | | | | | |
| itional 2021-23 Costs for Lease Properties (O&M) | 9 | 0 | | | | | |
| Office/Administrative Usable Square Feet (USF) | 2 | 65% | *Estimate/Actual* | 5 | 65% | % USF/GSF | |
| Occupants Position Count (PC) | 3 | 282 | **Office/Admin USF/PC** | 6 | 142 | | |

**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 |

Oregon Youth Authority

| 1 | 2019-21 Actual | 2021-23 LAB | 2023-25 Budgeted | 2025-27 Budgeted |
|---|---|---|---|---|
| | $7,365,276.00 | $7,092,390.00 | $7,083,828.00 | $7,792,211.00 |
| | $2,559,286.00 | $2,505,272.00 | $2,613,995.00 | $2,718,555.00 |
| | $3,074,164.00 | $3,756,254.00 | $4,051,824.00 | $4,213,897.00 |
| | $12,998,726.00 | $13,353,916.00 | $13,749,647.00 | $14,724,663.00 |
| | 19.77 | 20.31 | 20.91 | 22.40 |

| | |
|---|---|
| 657,446 | Include only the SF for which your agency provides O&M funding. |

| | General Fund | Lottery Fund | Other Funds | Federal Funds |
|---|---|---|---|---|
| 2 | 100.00% | | | |

| | 2023-25 Biennium | | Ongoing Budgeted (non POP) | Ongoing Budgeted (non POP) |
|---|---|---|---|---|
| 3 | Current Costs 2021 | Ten Year Projection | 2023-25 Budgeted SB 1067 (2% CRV min.) | 2025-27 Projected SB 1067 (2% CRV min.) |
| 4,5,6 | $43,655,875 | $77,597,416 | $6,335,976 | $6,335,976 |
| 7 | $0 | $0 | | |
| 8 | $43,428,893 | $43,428,893 | | |
| | $87,084,768 | $121,026,309 | | |
| 9 | 13.780% | 24.494% | 11.780% | 22.494% |

| | |
|---|---|
| $316,798,776 | Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA) |

| | |
|---|---|
| Computerized Maintenance Management System (CMMS) | Provide narrative |
| DAS - Database system for data storage and OYA funded the 2020 Facility Condition Assessment off the DAS Master Contract (F&G) | Provide narrative |
| Legialatively Approved Budgets (LAB) and POP's | Provide narrative |

**Facility Plan - Maintenance Priority 1-4**
**2023-25 Biennium**

**Agency Name** Oregon Youth Authority

**Current Maintenance Priority 1-4 for Owned Assets Over $1M CRV***

| | | | Plan Data (Incl Soft Costs) | | | | | | | | | Agency Input | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Campus | Building ID | Building Name | Construction Year* | Gross Square Footage | Current (Calculated) Replacement Value* | Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)* | Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)* | Priority 3 - Not Yet Critical (Mid-term)* | Priority 4 - Seismic + Natural Hazard Remediation (if applicable)* | Total (G+H+I+J) | Current FCI* less Seismic Nat Haz = Columns (G+H+I) / F | 2021-23 LAB Approved | Remaining Current Need (Estimate) = Columns K-M |
| A | B | C | D | E | F | G | H | I | J | K | L | M | N |
| OYA - Camp Florence | 1411 | Camp Florence | 1965 | 7,567 | $4,337,480 | $189,892 | $269,729 | $25,938 | $1 | $485,561 | 10.7% | $78,203 | $387,357 |
| OYA - Camp Tillamook | 4264 | Camp Tillamook wiexpansion | 1989 | 7,842 | $4,903,759 | $0 | $20,000 | $97,968 | $1 | $117,969 | 2.4% | $166,314 | ($48,345) |
| OYA - Eastern Oregon | 5341 | Regional Facility - Eastern Oregon | 1998 | 31,489 | $17,438,229 | $194,566 | $1,154,709 | $3,096,738 | $1 | $4,446,014 | 25.5% | $883,853 | $3,562,161 |
| | | Eastern Oregon - Vocational Education Building | 2019 | 2,757 | $2,070,906 | | | | | | | $0 | |
| OYA - MacLaren | 3089 | CIU | 1948 | 11,316 | $9,179,796 | $656,221 | $428,693 | $410,707 | $1 | $1,495,621 | 16.3% | $172,440 | $1,323,181 |
| OYA - MacLaren | 3123 | Dunbar Cottage | 1966 | 6,136 | $3,019,450 | $50,948 | $526,885 | $194,191 | $1 | $772,025 | 25.6% | $94,219 | $677,806 |
| OYA - MacLaren | 3131 | Food Service - MacLaren | 1981 | 13,841 | $7,212,545 | $297,783 | $214,902 | $531,713 | $1 | $984,399 | 13.6% | $175,543 | $808,856 |
| OYA - MacLaren | 3134 | Geer Compound | 1954 | 46,948 | $27,412,393 | $194,411 | $1,678,916 | $1,650,983 | $1 | $3,524,311 | 12.9% | $655,042 | $2,869,269 |
| OYA - MacLaren | 3105 | Grover Cottage | 1965 | 6,136 | $3,023,841 | $0 | $0 | $0 | $1 | $1 | 0.0% | $22,866 | ($22,865) |
| OYA - MacLaren | 3101 | Hall Cottage | 1960 | 6,136 | $3,023,841 | $0 | $0 | $0 | $1 | $1 | 0.0% | $77,546 | ($77,545) |
| OYA - MacLaren | 3112 | Holmes Cottage | 1960 | 6,136 | $3,023,841 | $0 | $0 | $0 | $1 | $1 | 0.0% | $68,975 | ($68,974) |
| OYA - MacLaren | 3091 | Kincaid Cottage | 1964 | 6,136 | $3,023,841 | $0 | $0 | $0 | $1 | $1 | 0.0% | $71,813 | ($71,812) |
| OYA - MacLaren | 3118 | Lattice Building | 2002 | 6,000 | $2,705,156 | $821 | $21,087 | $108,067 | $1 | $129,955 | 4.8% | $23,014 | $106,942 |
| OYA - MacLaren | 3099 | Lord School | 1949 | 20,430 | $8,834,477 | $191,342 | $325,992 | $788,554 | $1 | $1,305,289 | 15.1% | $371,524 | $933,765 |
| OYA - MacLaren | 3125 | Maintenance Shop & Laundry | 1926 | 28,484 | $13,968,667 | $433,236 | $575,981 | $884,634 | $1 | $1,893,851 | 13.6% | $258,454 | $1,635,397 |
| OYA - MacLaren | 3113 | Maple Cottage | 2017 | 6,450 | $4,911,072 | $0 | $0 | $43,679 | $1 | $43,680 | 0.9% | $0 | $43,680 |
| OYA - MacLaren | 3107 | McBride Cottage | 1965 | 6,136 | $2,994,266 | $51,300 | $525,749 | $211,934 | $1 | $788,984 | 26.3% | $82,045 | $706,939 |
| OYA - MacLaren | 3130 | McKay Cottage | 1960 | 6,136 | $3,027,197 | $0 | $0 | $0 | $1 | $1 | 0.0% | $84,038 | ($84,037) |
| OYA - MacLaren | 3117 | Moody Shop | 1948 | 11,025 | $5,745,128 | $158,845 | $293,741 | $263,421 | $1 | $715,808 | 12.5% | $115,050 | $600,758 |
| OYA - MacLaren | 3116 | Noble Cottage | 2017 | 6,450 | $4,911,072 | $0 | $0 | $43,679 | $1 | $43,680 | 0.9% | $0 | $43,680 |
| OYA - MacLaren | 3128 | Oak Cottage | 2017 | 6,450 | $4,911,072 | $0 | $0 | $43,679 | $1 | $43,680 | 0.9% | $0 | $43,680 |
| OYA - MacLaren | 3127 | Pacific Cottage | 2017 | 6,450 | $4,911,073 | $0 | $4,984 | $43,679 | $1 | $48,664 | 1.0% | $0 | $48,664 |
| OYA - MacLaren | 3106 | Project Pooch Building | 1997 | 2,432 | $1,059,897 | $0 | $22,895 | $51,543 | $1 | $74,439 | 7.0% | $0 | $74,439 |
| OYA - MacLaren | 3114 | Rockaway Cottage | 2017 | 6,450 | $4,911,072 | $0 | $0 | $43,679 | $1 | $43,680 | 0.9% | $145,827 | #REF! |
| OYA - MacLaren | 3121 | Site Systems - MacLaren | 0 | 0 | $9,846,919 | $264,779 | $262,459 | $506,204 | $1 | $1,033,443 | 10.5% | $502,372 | $531,070 |
| OYA - MacLaren | 3109 | SITP Gymnasium (Benson) | 1974 | 7,240 | $3,395,488 | $72,489 | $58,209 | $497,537 | $1 | $628,237 | 18.5% | $99,310 | $528,926 |
| OYA - MacLaren | 3133 | Smith Cottage | 1960 | 6,136 | $3,016,997 | $0 | $0 | $0 | $1 | $1 | 0.0% | $85,120 | ($85,119) |
| OYA - MacLaren | 3096 | Summit Cottage | 2017 | 6,450 | $4,911,072 | $0 | $0 | $43,679 | $1 | $43,680 | 0.9% | $100,278 | ($56,598) |
| OYA - MacLaren | 3087 | Timberline Hall | 1949 | 9,080 | $4,731,588 | $8,512 | $60,084 | $146,583 | $1 | $215,180 | 4.5% | $40,093 | $175,087 |
| OYA - MacLaren | 3132 | Valley Gym & Visitation Center | 1949 | 21,684 | $11,299,532 | $157,083 | $350,700 | $689,756 | $1 | $1,197,539 | 10.6% | $114,134 | $1,083,406 |
| OYA - MacLaren | 3129 | Warehouse | 1957 | 14,888 | $8,982,323 | $0 | $181,178 | $655,479 | $1 | $836,658 | 12.0% | 0 | $836,658 |
| OYA - MacLaren | 3126 | Whiteaker | 1925 | 22,433 | $11,680,836 | $8,800 | $314,473 | $555,035 | $1 | $878,309 | 7.5% | $164,320 | $713,989 |
| OYA - Oak Creek | 4951 | Parole Modular | 2000 | 2,656 | $1,326,680 | $0 | $0 | $0 | $1 | $1 | 0.0% | $0 | $1 |
| OYA - Oak Creek | 4957 | Regional Facility - Oak Creek | 1998 | 44,308 | $25,109,554 | $426,282 | $935,237 | $1,811,427 | $1 | $3,172,946 | 12.6% | $0 | $3,172,946 |
| | | New Enrichment Center | 2020 | 4,500 | $1,784,975 | | | | | | | $0 | $0 |
| OYA - Oak Creek | 4952 | Young Women's Transitional | 2010 | 7,878 | $6,729,789 | $133,752 | $152,080 | $98,857 | $1 | $384,690 | 5.7% | $450,525 | ($65,835) |
| OYA - River Bend | 4349 | Camp Hilgard | 1979 | 8,221 | $2,984,346 | $122,526 | $989,084 | $188,003 | $1 | $1,299,614 | 43.5% | $32,688 | $1,266,927 |
| OYA - River Bend | 4352 | Regional Facility - River Bend | 2001 | 18,059 | $14,684,797 | $295,490 | $387,821 | $311,357 | $1 | $934,669 | 6.4% | $87,579 | $847,090 |
| OYA - Rogue Valley | 2724 | New Bridge High School | 2018 | 13,740 | $10,654,657 | $0 | $0 | $0 | $1 | $1 | 0.0% | $182,912 | ($182,911) |
| OYA - Rogue Valley | 2721 | Regional Facility - Rogue Valley | 1998 | 45,499 | $25,268,805 | $1,458,993 | $1,987,202 | $2,214,780 | $1 | $5,660,977 | 22.4% | $0 | $5,660,977 |
| OYA - Tillamook | 4266 | Rec Building | 2000 | 5,400 | $2,532,548 | $20,000 | $108,728 | $282,001 | $1 | $410,730 | 16.2% | $538,978 | ($128,248) |
| OYA - Tillamook | 5039 | Regional Facility - Tillamook | 1997 | 15,695 | $9,814,397 | $280,284 | $456,918 | $373,248 | $1 | $1,110,450 | 11.3% | $205,153 | $905,298 |
| OYA - Tillamook | 5037 | Trask High School | 2010 | 5,150 | $2,954,637 | $104,826 | $132,983 | $24,071 | $1 | $261,881 | 8.9% | $18,579 | $243,302 |
| | | **Subtotal Over $1M CRV** | | **522,348** | **$310,081,009** | **$5,632,980** | **$12,440,797** | **$16,932,804** | **$41** | **$35,006,622** | **11.3%** | $6,128,805 | **$28,877,816** |
| | | | | 604,397 | $316,798,776 | $11,239,242 | $14,414,916 | $18,001,717 | | $43,655,916 | **13.8%** | $6,742,239 | $37,050,591 |

Maintenance Priority 1-4 for Owned Assets Under $1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

| | | | Plan Data (Incl Soft Costs) | | | | | | | | Agency Input | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Campus | Building ID | Building Name | Construction Year* | Gross Square Footage | Current (Calculated) Replacement Value* | Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)* | Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)* | Priority 3 - Not Yet Critical (Mid-term)* | Leave Blank | Total (G+H+I) | Current FCI* less Seismic Nat Haz = Columns (G+H+I) / F | 2021-23 LAB Approved | Remaining Current Need (Estimate) = Columns J-L |
| A | B | C | D | E | F | G | H | I | J | K | L | M | N |
| OYA - Camp Florence | 1408 | Camp Florence Gazebo | 1998 | 270 | $14,070 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $0 |
| OYA - Camp Florence | 1412 | Camp Florence North Storage | 2003 | 131 | $34,132 | $0 | $0 | $644 | $0 | $644 | 1.9% | $0 | $644 |
| OYA - Camp Florence | 1410 | Camp Florence South Storage | 2003 | 131 | $34,132 | $0 | $0 | $644 | $0 | $644 | 1.9% | $0 | $644 |
| OYA - Camp Florence | 1407 | Pump House | 1965 | 178 | $68,452 | $0 | $1,524 | $818 | $0 | $2,342 | 3.4% | $9,689 | ($7,347) |
| OYA - Camp Florence | 1413 | Shop/Exercise | 1965 | 1,692 | $705,361 | $16,713 | $11,844 | $65,871 | $0 | $94,229 | 13.4% | $4,068 | $90,161 |
| OYA - Camp Florence | 1409 | Site Systems - Camp Florence | 0 | 0 | $164,115 | $0 | $4,870 | $25,355 | $0 | $30,224 | 18.4% | $9,282 | $20,942 |
| OYA - Camp Tillamook | 325488 | Camp Tillamook - Greenhouse | 1975 | 2,880 | $720,369 | $0 | $4,984 | $31,785 | $0 | $36,768 | 5.1% | $0 | $36,768 |
| OYA - Camp Tillamook | 325604 | Camp Tillamook - Pole Barn | 2000 | 2,304 | $792,404 | $0 | $0 | $6,987 | $0 | $6,987 | 0.9% | $27,005 | ($20,018) |
| OYA - Camp Tillamook | 4263 | Camp Tillamook Storage Bldg | 1964 | 1,000 | $376,443 | $0 | $22,060 | $11,089 | $0 | $33,150 | 8.8% | $20,934 | $12,216 |
| OYA - Camp Tillamook | 4265 | Site Systems - Camp Tillamook | 0 | 0 | $196,938 | $0 | $70,106 | $140,791 | $0 | $210,896 | 107.1% | $42,420 | $168,477 |
| [illegible] | [illegible] | [illegible] | 0 | 0 | $461,865 | $5,274 | $0 | $0 | $0 | $467,139 | 284.6% | $0 | $467,139 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OYA - Linn | 4774 | Linn Parole/Probation Office | 1997 | 2,656 | $358,826 | $0 | $0 | $0 | $0 | $0 | 0.0% | $3,318 | ($3,318) |
| OYA - Linn | 4773 | Site Systems - Linn | 0 | 0 | $164,115 | $0 | $0 | $26,599 | $0 | $26,599 | 16.2% | $20,199 | $6,400 |
| OYA - MacLaren | 3104 | Auto Shop | 1963 | 2,000 | $803,546 | $0 | $64,622 | $83,321 | $0 | $147,943 | 24.5% | $0 | $147,943 |
| OYA - MacLaren | 3095 | Gatehouse | 1999 | 792 | $604,269 | $17,731 | $228,212 | $15,977 | $0 | $261,921 | 43.3% | $0 | $261,921 |
| OYA - MacLaren | 3110 | Kincaid Cottage Storage Shed | 1999 | 120 | $10,167 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $0 |
| OYA - MacLaren | 3093 | MacLaren - Bowerman Hall | 1926 | 15,348 | $44,016 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $0 |
| OYA - MacLaren | 3124 | MacLaren - Dairy Barn | 1951 | 12,777 | $863,489 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $0 |
| OYA - MacLaren | 3090 | MacLaren - Greenhouse | 1997 | 1,600 | $130,902 | $0 | $0 | $388 | $0 | $388 | 0.3% | $0 | $388 |
| OYA - MacLaren | 3098 | MacLaren - Greenhouse School | 1975 | 3,840 | $156,705 | $0 | $32,051 | $60,706 | $0 | $92,758 | 59.2% | $0 | $92,758 |
| OYA - MacLaren | 3085 | MacLaren - Hall Storage Shed | 1999 | 120 | $11,183 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $0 |
| OYA - MacLaren | 3097 | MacLaren - Hog Barn | 1952 | 4,120 | $280,892 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $0 |
| OYA - MacLaren | 3120 | MacLaren - Holmes Storage Shed | 1999 | 120 | $10,167 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $0 |
| OYA - MacLaren | 3088 | MacLaren - Kincaid Storage Shed | 1999 | 120 | $10,167 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $0 |
| OYA - MacLaren | 3111 | MacLaren - McKay Storage Shed | 1999 | 400 | $33,890 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $0 |
| OYA - MacLaren | 3122 | MacLaren - Paint Shop 15x30 | 1927 | 450 | $189,337 | $0 | $2,160 | $78,407 | $0 | $80,567 | 47.6% | $0 | $80,567 |
| OYA - MacLaren | 3084 | MacLaren - Potato Shed (Quonset) - Farm | 1952 | 5,640 | $154,203 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $0 |
| OYA - MacLaren | 3094 | MacLaren - Root House - Farm | 1932 | 2,080 | $101,283 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $0 |
| OYA - MacLaren | 3100 | MacLaren - Storage-Lattice 30x20 | 1979 | 600 | $50,835 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $0 |
| OYA - MacLaren | 3108 | MacLaren - Warehouse Storage Shed | 1999 | 120 | $12,200 | $0 | $0 | $0 | $0 | $0 | 0.0% | $17,697 | ($17,697) |
| OYA - MacLaren | 3092 | Open Garage/Machine Shed | 1984 | 3,770 | $207,982 | $0 | $0 | $0 | $0 | $0 | 0.0% | $15,275 | ($15,275) |
| OYA - MacLaren | 296477 | Project Pooch Dog Run | 1997 | 3,670 | $956,219 | $0 | $51,964 | $67,562 | $0 | $118,026 | 12.4% | $2,508 | $116,418 |
| OYA - MacLaren | 301832 | Pump House 1 | 1926 | 970 | $484,623 | $1,892 | $62,090 | $19,386 | $0 | $83,368 | 17.2% | $0 | $83,368 |
| OYA - MacLaren | 301833 | Pump House 2 | 1926 | 225 | $112,558 | $0 | $11,173 | $10,661 | $0 | $21,834 | 19.4% | $0 | $21,834 |
| OYA - MacLaren | 3103 | Pump Houses 1 & 2 - Farm | 1926 | 2,783 | $617,472 | $49,275 | $19,015 | $6,936 | $0 | $75,226 | 12.2% | $34,354 | $40,872 |
| OYA - MacLaren | 3119 | Sewage Plant - Farm | 2016 | 80 | $41,688 | $0 | $0 | $1,496 | $0 | $1,496 | 3.6% | $0 | $1,496 |
| OYA - MacLaren | 3115 | Site | 0 | 0 | $0 | $3,647,700 | $0 | $0 | $0 | $3,647,700 | #DIV/0! | $0 | $3,647,700 |
| OYA - MacLaren | 3088 | Smith Cottage Storage Shed | 1999 | 120 | $10,167 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $0 |
| OYA - MacLaren | 3102 | Water Treatment Plant - Farm | 2010 | 710 | $601,605 | $0 | $0 | $7,145 | $0 | $7,145 | 1.2% | $0 | $7,145 |
| OYA - Oak Creek | 4956 | Oak Creek - Storage | 2001 | 400 | $30,164 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $0 |
| OYA - Oak Creek | 4953 | Oak Creek Greenhouse | 2000 | 1,479 | $18,639 | $0 | $0 | $5,331 | $0 | $5,331 | 28.6% | $18,729 | ($13,397) |
| OYA - Oak Creek | 4955 | Pole Building - Storage | 2001 | 980 | $371,065 | $856 | $5,637 | $15,023 | $0 | $21,515 | 5.8% | $6,106 | $15,409 |
| OYA - Oak Creek | 4954 | Site Systems - Oak Creek | 0 | 0 | $196,938 | $0 | $731,785 | $133,700 | $0 | $865,485 | 439.5% | $121,755 | $743,730 |
| OYA - River Bend | 4346 | Barn/Garden Shed | 1999 | 3,200 | $808,045 | $0 | $0 | $5,498 | $0 | $5,498 | 0.9% | $10,675 | ($5,177) |
| OYA - River Bend | 4353 | Fire Pump House | 2000 | 320 | $83,940 | $7,336 | $4,037 | $0 | $0 | $11,373 | 13.5% | $1,128 | $10,245 |
| OYA - River Bend | 4351 | Food Service Storage | 2001 | 788 | $196,670 | $12,119 | $18,229 | $4,942 | $0 | $35,290 | 17.9% | $2,283 | $33,007 |
| OYA - River Bend | 4354 | Maintenance Shop - River Bend | 2007 | 1,020 | $303,256 | $20,034 | $11,270 | $2,851 | $0 | $33,955 | 11.2% | $5,678 | $28,277 |
| OYA - River Bend | 4345 | Riverbend Greenhouses (3) | 1999 | 5,999 | $159,708 | $24,903 | $33,793 | $10,666 | $0 | $69,362 | 43.4% | $0 | $69,362 |
| OYA - River Bend | 4347 | Sewage Lagoons and Lift Stations | 1999 | 44,442 | $274,314 | $0 | $76,252 | $838,777 | $0 | $715,029 | 260.7% | $45,046 | $669,983 |
| OYA - River Bend | 4350 | Site Systems - River Bend | 0 | 0 | $164,115 | $1,124,107 | $86,528 | $3,570 | $0 | $1,214,205 | 739.8% | $50,245 | $1,163,960 |
| OYA - River Bend | 4348 | Voc Ed Shop | 1979 | 1,800 | $535,160 | $38,892 | $33,134 | $11,191 | $0 | $83,218 | 15.6% | $20,883 | $62,335 |
| OYA - Rogue Valley | 2722 | Rogue Valley YCF-Storage A | 2002 | 864 | $65,866 | $0 | $3,141 | $24,058 | $0 | $27,199 | 41.3% | $0 | $27,199 |
| OYA - Rogue Valley | 2723 | Site Systems - Rogue Valley | 0 | 0 | $196,938 | $676,810 | $760,691 | $15,354 | $0 | $1,452,856 | 737.7% | $91,991 | $1,360,865 |
| OYA - Tillamook | 5038 | Site Systems - Tillamook | 0 | 0 | $164,115 | $2,337 | $95,981 | $84,966 | $0 | $153,284 | 93.4% | $32,166 | $121,117 |
| | | Subtotal Under $1M CRV | | 82,049 | $8,717,767 | $5,606,262 | $1,974,119 | $1,068,914 | | $8,649,295 | 128.8% | $613,434 | $8,172,775 |

**Definitions**

| | | |
|---|---|---|
| Current Maintenance Priority 1-4 | 1 | Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance). |
| Construction Year | 2 | Original Construction Year |
| Current Replacement Value | 3 | Current Replacement Value Reported to Risk Management *or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)* |
| 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. |
| Facility Condition Index | 8 | A calculated measure of facility condition relative to its current replacement value (expressed as a percentage) |

**Facility Plan - Maintenance Priority 1-4**
**2023-25 Biennium**

**Agency Name** Oregon Youth Authority

**10 Year Maintenance Priority 1-4 for Owned Assets Over $1M CRV***

| | | | (Plan Data (Incl Soft Costs) | | | | | | | | | | Agency Input | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Campus | Building ID | Building Name | Construction Year* | Gross Square Footage | Current (Calculated) Replacement Value* | Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)* | Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)* | Priority 3 - Not Yet Critical (Mid-Term)* | Priority 4 - Seismic + Natural Hazard Remediation (if applicable)* | Total (G+H+I+J) | Current FCI* less Seismic Nat Haz = Columns (GHHI) / F | 2021-23 LAB Approved | 2023-25 Requested Budget | Remaining 10 Year Need (Estimated) = Columns K-M-N |
| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O |
| OYA - Camp Florence | 1411 | Camp Florence | 1965 | 7,587 | $4,337,480 | $226,094 | $309,112 | $88,741 | $1 | $713,947 | 16.5% | $78,203 | $89,045 | $546,699 |
| OYA - Camp Tillamook | 4264 | Camp Tillamook w/expension | 1969 | 7,842 | $4,903,759 | $0 | $20,000 | $287,083 | $1 | $307,084 | 6.3% | $166,314 | $92,281 | $48,488 |
| OYA - Eastern Oregon | 5341 | Regional Facility - Eastern Oregon | 1998 | 31,489 | $17,438,229 | $1,813,841 | $1,154,709 | $7,719,997 | $1 | $10,688,548 | 61.3% | $883,853 | $370,549 | $9,454,146 |
| | | Eastern Oregon - Vocational Education Building | 2019 | 2,757 | $2,070,906 | | | | | | | $0 | $50,000 | -$50,000 |
| OYA - MacLaren | 3089 | CIU | 1948 | 11,316 | $9,179,796 | $913,541 | $428,693 | $756,241 | $1 | $2,098,476 | 22.9% | $172,440 | $133,162 | $1,792,874 |
| OYA - MacLaren | 3123 | Dunbar Cottage | 1998 | 6,136 | $3,019,450 | $141,131 | $526,885 | $232,442 | $1 | $900,459 | 29.8% | $94,219 | $72,206 | $734,034 |
| OYA - MacLaren | 3131 | Food Service - MacLaren | 1961 | 13,841 | $7,212,545 | $237,783 | $214,902 | $834,073 | $1 | $1,286,759 | 17.8% | $175,543 | $162,875 | $948,341 |
| OYA - MacLaren | 3134 | Geer Compound | 1954 | 46,948 | $27,412,393 | $391,778 | $1,678,916 | $2,424,941 | $1 | $4,495,636 | 16.4% | $655,042 | $552,464 | $3,288,130 |
| OYA - MacLaren | 3105 | Grover Cottage | 1963 | 6,136 | $3,023,841 | $0 | $0 | $0 | $1 | $1 | 0.0% | $22,866 | $72,206 | -$95,071 |
| OYA - MacLaren | 3101 | Hall Cottage | 1960 | 6,136 | $3,023,841 | $0 | $0 | $0 | $1 | $1 | 0.0% | $77,546 | $72,206 | -$149,751 |
| OYA - MacLaren | 3112 | Holmes Cottage | 1960 | 6,136 | $3,023,841 | $0 | $0 | $0 | $1 | $1 | 0.0% | $68,975 | $72,206 | -$141,180 |
| OYA - MacLaren | 3091 | Kincaid Cottage | 1964 | 6,136 | $3,023,841 | $0 | $0 | $0 | $1 | $1 | 0.0% | $71,813 | $72,206 | -$144,018 |
| OYA - MacLaren | 3118 | Lattice Building | 2002 | 6,000 | $2,705,156 | $19,896 | $21,067 | $240,081 | $1 | $281,045 | 10.4% | $23,014 | $70,805 | $187,426 |
| OYA - MacLaren | 3099 | Lord School | 1949 | 20,430 | $8,634,477 | $440,494 | $325,392 | $2,124,127 | $1 | $2,890,013 | 33.5% | $371,534 | $240,412 | $2,278,078 |
| OYA - MacLaren | 3125 | Maintenance Shop & Laundry | 1926 | 28,484 | $13,968,667 | $543,874 | $575,981 | $1,621,198 | $1 | $2,741,054 | 19.6% | $258,454 | $335,188 | $2,147,412 |
| OYA - MacLaren | 3113 | Maple Cottage | 2017 | 6,450 | $4,911,072 | $64,287 | $0 | $51,093 | $1 | $115,382 | 2.3% | $0 | $75,901 | $39,481 |
| OYA - MacLaren | 3107 | McBride Cottage | 1965 | 6,136 | $2,994,266 | $141,482 | $525,749 | $260,777 | $1 | $928,010 | 31.0% | $82,045 | $72,206 | $773,759 |
| OYA - MacLaren | 3130 | McKay Cottage | 1960 | 6,136 | $3,027,197 | $0 | $0 | $0 | $1 | $1 | 0.0% | $84,038 | $72,206 | -$156,243 |
| OYA - MacLaren | 3117 | Moody Shop | 1948 | 11,025 | $5,745,128 | $161,834 | $293,741 | $419,457 | $1 | $875,033 | 15.2% | $115,050 | $129,738 | $630,246 |
| OYA - MacLaren | 3116 | Noble Cottage | 2017 | 6,450 | $4,911,072 | $64,287 | $0 | $51,093 | $1 | $115,382 | 2.3% | $0 | $75,901 | $39,481 |
| OYA - MacLaren | 3128 | Oak Cottage | 2017 | 6,450 | $4,911,072 | $65,882 | $0 | $49,499 | $1 | $115,382 | 2.3% | $0 | $75,901 | $39,481 |
| OYA - MacLaren | 3127 | Pacific Cottage | 2017 | 6,450 | $4,911,073 | $64,287 | $4,984 | $51,093 | $1 | $120,365 | 2.5% | $0 | $75,901 | $44,464 |
| OYA - MacLaren | 3106 | Project Pooch Building | 1997 | 2,432 | $1,059,897 | $0 | $22,695 | $218,283 | $1 | $241,180 | 22.8% | $0 | $28,819 | $212,561 |
| OYA - MacLaren | 3114 | Rockaway Cottage | 2017 | 6,450 | $4,911,072 | $65,882 | $0 | $49,499 | $1 | $115,382 | 2.3% | $145,827 | $75,901 | -$106,346 |
| OYA - MacLaren | 3121 | Site Systems - MacLaren | 0 | 0 | $9,846,919 | $264,779 | $262,459 | $1,761,514 | $1 | $2,288,753 | 23.2% | $502,372 | $50,000 | $1,736,381 |
| OYA - MacLaren | 3109 | SITP Gymnasium (Benson) | 1974 | 7,240 | $3,395,488 | $133,016 | $58,209 | $816,363 | $1 | $807,589 | 23.8% | $99,310 | $85,197 | $623,082 |
| OYA - MacLaren | 3133 | Smith Cottage | 1960 | 6,136 | $3,018,997 | $0 | $0 | $0 | $1 | $1 | 0.0% | $85,120 | $72,206 | -$157,325 |
| OYA - MacLaren | 3096 | Summit Cottage | 2017 | 6,450 | $4,911,072 | $64,287 | $0 | $51,093 | $1 | $115,382 | 2.3% | $100,275 | $75,901 | -$60,797 |
| OYA - MacLaren | 3087 | Timberline Hall | 1949 | 9,080 | $4,731,588 | $99,012 | $60,084 | $298,332 | $1 | $445,430 | 9.4% | $40,093 | $106,850 | $298,487 |
| OYA - MacLaren | 3132 | Valley Gym & Visitation Center | 1949 | 21,684 | $11,299,532 | $373,207 | $350,700 | $785,240 | $1 | $1,509,148 | 13.4% | $114,134 | $255,168 | $1,139,846 |
| OYA - MacLaren | 3129 | Warehouse | 1957 | 14,888 | $8,982,323 | $0 | $181,178 | $827,129 | $1 | $1,008,308 | 14.4% | $0 | $175,196 | $833,112 |
| OYA - MacLaren | 3126 | Whiteaker | 1925 | 22,433 | $11,680,836 | $555,190 | $316,466 | $862,381 | $1 | $1,734,039 | 14.8% | $164,320 | $263,982 | $1,305,737 |
| OYA - Oak Creek | 4951 | Parole Modular | 2000 | 2,656 | $1,328,680 | $0 | $0 | $0 | $1 | $1 | 0.0% | $0 | $31,255 | -$31,254 |
| OYA - Oak Creek | 4957 | Regional Facility - Oak Creek | 1998 | 44,308 | $25,109,554 | $805,563 | $1,053,431 | $3,298,895 | $1 | $5,155,890 | 20.5% | $0 | $521,398 | $4,634,492 |
| | | New Enrichment Center | 2020 | 4,500 | $1,784,975 | | | | | | | $0 | $52,954 | -$52,954 |
| OYA - Oak Creek | 4952 | Young Women's Transitional | 2010 | 7,876 | $6,729,789 | $133,752 | $152,080 | $5,112,296 | $1 | $5,398,129 | 80.2% | $450,525 | $92,881 | $4,854,923 |
| OYA - River Bend | 4349 | Camp Hilgard | 1979 | 8,221 | $2,984,348 | $303,969 | $989,084 | $1,536,169 | $1 | $2,829,222 | 94.8% | $32,686 | $96,741 | $2,699,794 |
| OYA - River Bend | 4352 | Regional Facility - River Bend | 2001 | 16,059 | $14,884,797 | $619,539 | $387,821 | $816,466 | $1 | $1,823,827 | 11.1% | $87,579 | $188,078 | $1,347,273 |
| OYA - Rogue Valley | 2724 | New Bridge High School | 2018 | 13,740 | $10,654,657 | $232,735 | $0 | $201,089 | $1 | $434,725 | 4.1% | $162,912 | $161,687 | $110,126 |
| OYA - Rogue Valley | 2721 | Regional Facility - Rogue Valley | 1998 | 45,499 | $25,288,805 | $1,625,461 | $2,791,801 | $4,301,785 | $1 | $8,719,048 | 34.5% | $0 | $535,413 | $8,183,635 |
| OYA - Tillamook | 4286 | Rec Building | 2000 | 5,400 | $2,532,546 | $20,000 | $128,061 | $335,073 | $1 | $483,135 | 19.1% | $538,978 | $83,545 | -$119,387 |
| OYA - Tillamook | 5039 | Regional Facility - Tillamook | 1997 | 15,695 | $9,814,397 | $280,284 | $1,159,534 | $1,088,269 | $1 | $2,528,088 | 25.8% | $205,153 | $184,692 | $2,138,243 |
| OYA - Tillamook | 5037 | Trask High School | 2010 | 5,150 | $2,954,637 | $104,826 | $151,464 | $73,625 | $1 | $329,916 | 11.2% | $18,579 | $60,603 | $250,735 |
| | | Subtotal Over $1M CRV | | 522,348 | $310,081,009 | $10,971,995 | $14,235,395 | $39,232,341 | $41 | $64,439,772 | 20.8% | $6,128,805 | $5,214,330 | $52,096,637 |
| | | | | 657,446 | $323,520,979 | $17,142,525 | $17,456,057 | $42,008,835 | | $77,597,457 | | $6,742,239 | $7,146,773 | $83,708,445 |

**Maintenance Priority 1-4 for Owned Assets Under $1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.**

| | | | (Plan Data (Incl Soft Costs) | | | | | | | | | Agency Input | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Campus | Building ID | Building Name | Construction Year* | Gross Square Footage | Current (Calculated) Replacement Value* | Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)* | Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)* | Priority 3 - Not Yet Critical (Mid-Term)* | Leave Blank | Total (G+H+I) | Current FCI* less Seismic Nat Haz = Columns (GHHI) / F | 2021-23 LAB Approved | 2023-25 Requested Budget | Remaining 10 Year Need (Estimated) = Columns K-L-M |
| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O |
| OYA - Camp Florence | 1408 | Camp Florence Gazebo | 1998 | 270 | $14,070 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $1,890 | -$1,890 |
| OYA - Camp Florence | 1412 | Camp Florence North Storage | 2003 | 131 | $34,132 | $0 | $0 | $2,430 | $0 | $2,430 | 7.1% | $0 | $917 | $1,513 |
| OYA - Camp Florence | 1410 | Camp Florence South Storage | 2003 | 131 | $34,132 | $0 | $0 | $2,430 | $0 | $2,430 | 7.1% | $0 | $917 | $1,513 |
| OYA - Camp Florence | 1407 | Pump House | 1965 | 178 | $68,452 | $0 | $2,160 | $116,586 | $0 | $118,746 | 173.5% | $9,689 | $1,246 | $107,811 |
| OYA - Camp Florence | 1413 | Shop/Exercise | 1965 | 1,692 | $705,381 | $16,713 | $11,644 | $164,481 | $0 | $192,818 | 27.3% | $4,068 | $11,844 | $176,906 |
| OYA - Camp Florence | 1409 | Site Systems - Camp Florence | 0 | 0 | $164,115 | $0 | $4,870 | $88,033 | $0 | $92,903 | 56.6% | $9,282 | $0 | $83,621 |
| OYA - Camp Tillamook | 325488 | Camp Tillamook - Greenhouse | 1975 | 2,880 | $720,369 | $0 | $4,084 | $38,387 | $0 | $43,371 | 6.0% | $0 | $20,160 | $23,211 |
| OYA - Camp Tillamook | 325604 | Camp Tillamook - Pole Barn | 2000 | 2,304 | $792,404 | $0 | $0 | $715,670 | $0 | $715,670 | 90.3% | $27,005 | $16,129 | $672,537 |
| OYA - Camp Tillamook | 4283 | Camp Tillamook Storage Bldg | 1964 | 1,000 | $378,443 | $0 | $22,060 | $42,805 | $0 | $64,866 | 17.2% | $20,934 | $7,000 | $36,932 |
| OYA - Camp Tillamook | 4285 | Site Systems - Camp Tillamook | 0 | 0 | $196,938 | $0 | $20,106 | $140,791 | $0 | $210,896 | 107.1% | $42,420 | $0 | $168,477 |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OYA - Eastern Oregon | 5342 | Site Systems - Eastern Oregon | 0 | 0 | $164,115 | $461,865 | $20,366 | $0 | $0 | $482,230 | 293.8% | $0 | $0 | $482,230 |
| OYA - Linn | 4774 | Linn Parole/Probation Office | 1997 | 2,656 | $358,826 | $0 | $0 | $0 | $0 | $0 | 0.0% | $3,318 | $18,592 | -$21,910 |
| OYA - Linn | 4773 | Site Systems - Linn | 0 | 0 | $164,115 | $0 | $0 | $69,690 | $0 | $69,690 | 42.5% | $20,199 | $0 | $49,491 |
| OYA - MacLaren | 3104 | Auto Shop | 1963 | 2,000 | $603,546 | $0 | $85,728 | $111,672 | $0 | $197,399 | 32.7% | $0 | $14,000 | $183,399 |
| OYA - MacLaren | 3095 | Gatehouse | 1999 | 792 | $804,269 | $29,171 | $228,212 | $93,334 | $0 | $350,718 | 58.0% | $0 | $5,544 | $345,174 |
| OYA - MacLaren | 3110 | Kincaid Cottage Storage Shed | 1999 | 120 | $10,167 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $840 | -$840 |
| OYA - MacLaren | 3093 | MacLaren - Bowerman Hall | 1926 | 15,348 | $44,018 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $107,436 | -$107,436 |
| OYA - MacLaren | 3124 | MacLaren - Dairy Barn | 1951 | 12,777 | $863,489 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $89,439 | -$89,439 |
| OYA - MacLaren | 3090 | MacLaren - Greenhouse | 1997 | 1,600 | $130,902 | $0 | $0 | $13,262 | $0 | $13,262 | 10.1% | $0 | $11,200 | $2,062 |
| OYA - MacLaren | 3098 | MacLaren - Greenhouse School | 1975 | 3,840 | $156,705 | $0 | $32,051 | $72,380 | $0 | $104,431 | 66.6% | $0 | $26,880 | $77,551 |
| OYA - MacLaren | 3085 | MacLaren - Hall Storage Shed | 1999 | 120 | $11,183 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $840 | -$840 |
| OYA - MacLaren | 3097 | MacLaren - Hog Barn | 1952 | 4,120 | $280,892 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $28,840 | -$28,840 |
| OYA - MacLaren | 3120 | MacLaren - Holmes Storage Shed | 1999 | 120 | $10,167 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $840 | -$840 |
| OYA - MacLaren | 3086 | MacLaren - Kincaid Storage Shed | 1999 | 120 | $10,167 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $840 | -$840 |
| OYA - MacLaren | 3111 | MacLaren - McKay Storage Shed | 1999 | 400 | $33,890 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $2,800 | -$2,800 |
| OYA - MacLaren | 3122 | MacLaren - Paint Shop 15x30 | 1927 | 450 | $169,337 | $0 | $2,160 | $116,586 | $0 | $118,746 | 70.1% | $0 | $3,150 | $115,596 |
| OYA - MacLaren | 3084 | MacLaren - Potato Shed (Quonset) - Farm | 1952 | 5,640 | $154,203 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $39,480 | -$39,480 |
| OYA - MacLaren | 3094 | MacLaren - Root House - Farm | 1932 | 2,080 | $101,263 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $14,560 | -$14,560 |
| OYA - MacLaren | 3100 | MacLaren - Storage-Lattice 30x20 | 1979 | 600 | $50,835 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $4,200 | -$4,200 |
| OYA - MacLaren | 3108 | MacLaren - Warehouse Storage Shed | 1999 | 120 | $12,200 | $0 | $0 | $0 | $0 | $0 | 0.0% | $17,697 | $840 | -$18,537 |
| OYA - MacLaren | 3092 | Open Garage/Machine Shed | 1964 | 3,770 | $207,982 | $0 | $0 | $0 | $0 | $0 | 0.0% | $15,275 | $26,390 | -$41,665 |
| OYA - MacLaren | 296477 | Project Pooch Dog Run | 1997 | 3,670 | $956,219 | $0 | $51,364 | $104,878 | $0 | $156,242 | 16.3% | $2,508 | $25,690 | $128,043 |
| OYA - MacLaren | 301832 | Pump House 1 | 1926 | 970 | $484,623 | $1,892 | $62,090 | $26,929 | $0 | $90,911 | 18.8% | $0 | $6,790 | $84,121 |
| OYA - MacLaren | 301833 | Pump House 2 | 1926 | 225 | $112,558 | $0 | $11,173 | $17,783 | $0 | $28,957 | 25.7% | $0 | $1,575 | $27,382 |
| OYA - MacLaren | 3103 | Pump Houses 1 & 2 - Farm | 1926 | 2,783 | $617,472 | $49,275 | $19,015 | $13,871 | $0 | $82,161 | 13.3% | $34,954 | $19,481 | $28,327 |
| OYA - MacLaren | 3119 | Sewage Plant - Farm | 2016 | 80 | $41,688 | $0 | $0 | $1,496 | $0 | $1,496 | 3.6% | $0 | $560 | $936 |
| OYA - MacLaren | 3115 | Site | 0 | 0 | $0 | $3,647,700 | $0 | $0 | $0 | $3,647,700 | #DIV/0! | $0 | $0 | $3,647,700 |
| OYA - MacLaren | 3088 | Smith Cottage Storage Shed | 1999 | 120 | $10,167 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $840 | -$840 |
| OYA - MacLaren | 3102 | Water Treatment Plant - Farm | 2010 | 710 | $601,605 | $0 | $0 | $42,048 | $0 | $42,048 | 7.0% | $0 | $4,970 | $37,078 |
| OYA - Oak Creek | 4956 | Oak Creek - Storage | 2001 | 400 | $30,164 | $0 | $0 | $0 | $0 | $0 | 0.0% | $0 | $2,800 | -$2,800 |
| OYA - Oak Creek | 4953 | Oak Creek Greenhouse | 2000 | 1,479 | $18,639 | $0 | $0 | $39,660 | $0 | $39,660 | 212.8% | $18,729 | $10,353 | $10,578 |
| OYA - Oak Creek | 4955 | Pole Building - Storage | 2001 | 989 | $371,085 | $856 | $5,637 | $36,109 | $0 | $42,601 | 11.5% | $6,106 | $6,923 | $29,572 |
| OYA - Oak Creek | 4954 | Site Systems - Oak Creek | 0 | 0 | $196,938 | $0 | $731,785 | $321,368 | $0 | $1,053,153 | 534.8% | $121,755 | $0 | $931,398 |
| OYA - River Bend | 4346 | Barn/Garden Shed | 1999 | 3,200 | $808,045 | $0 | $38,970 | $10,996 | $0 | $49,966 | 6.2% | $10,675 | $22,400 | $16,891 |
| OYA - River Bend | 4353 | Fire Pump House | 2000 | 320 | $83,940 | $12,386 | $86,446 | $1,293 | $0 | $100,124 | 119.3% | $1,128 | $2,240 | $96,756 |
| OYA - River Bend | 4351 | Food Service Storage | 2001 | 768 | $196,670 | $24,238 | $77,232 | $9,884 | $0 | $111,355 | 56.6% | $2,283 | $5,376 | $103,696 |
| OYA - River Bend | 4354 | Maintenance Shop - River Bend | 2007 | 1,020 | $303,256 | $40,068 | $21,137 | $5,301 | $0 | $66,507 | 21.9% | $5,678 | $7,140 | $53,689 |
| OYA - River Bend | 4345 | Riverbend Greenhouses (3) | 1999 | 5,999 | $159,708 | $24,903 | $35,050 | $82,308 | $0 | $142,260 | 89.1% | $0 | $41,993 | $100,267 |
| OYA - River Bend | 4347 | Sewage Lagoons and Lift Stations | 1999 | 44,442 | $274,314 | $0 | $76,252 | $765,581 | $0 | $841,833 | 306.9% | $45,046 | $295,000 | $501,787 |
| OYA - River Bend | 4350 | Site Systems - River Bend | 0 | 0 | $164,115 | $1,124,107 | $92,162 | $7,141 | $0 | $1,223,410 | 745.5% | $50,245 | $0 | $1,173,164 |
| OYA - River Bend | 4348 | Voc Ed Shop | 1979 | 1,800 | $535,160 | $58,207 | $383,328 | $22,382 | $0 | $463,918 | 86.7% | $20,883 | $12,600 | $430,435 |
| OYA - Rogue Valley | 2722 | Rogue Valley YCF-Storage A | 2002 | 864 | $65,886 | $0 | $3,141 | $115,569 | $0 | $118,710 | 180.2% | $0 | $6,048 | $112,662 |
| OYA - Rogue Valley | 2723 | Site Systems - Rogue Valley | 0 | 0 | $196,938 | $876,810 | $975,559 | $244,607 | $0 | $1,896,976 | 963.2% | $91,991 | $2,851 | $1,802,135 |
| OYA - Tillamook | 5038 | Site Systems - Tillamook | 0 | 0 | $164,115 | $2,337 | $85,981 | $108,774 | $0 | $177,092 | 107.9% | $32,166 | $0 | $144,925 |
| | | Subtotal Under $1M CRV | | 135,098 | $13,439,970 | $6,170,529 | $3,220,662 | $3,766,494 | $0 | $13,157,685 | 97.9% | $613,434 | $932,443 | $11,611,808 |

**Definitions**

| | | |
|---|---|---|
| Current Maintenance Priority 1-4 | 1 | Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance) |
| Construction Year | 2 | Original Construction Year |
| Current Replacement Value | 3 | Current Replacement Value Reported to Risk Management *or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)* |
| 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. |
| Facility Condition Index | 8 | A calculated measure of facility condition relative to its current replacement value (expressed as a percentage) |

**SPECIAL REPORTS**.....554
IT Project Prioritization Matrix .....Tab 1
IT Projects Report .....Tab 2
Annual Performance Progress Report / Key Performance Measures .....Tab 3
Audit Response Report .....Tab 4
Racial Equity Impact Statements .....Tab 5
Affirmative Action Report .....Tab 6
Gender Equity Report .....Tab 7
Gang Transition Services for Multnomah County .....Tab 8
Maximum Supervisory Ratio Report .....Tab 9
Acronym List .....Tab 10
ORBITS Reports .....Tab 11
ORPICS Reports .....Tab 12

# OSCIO IT Investment form

| | | | |
|---|---|---|---|
| IT Investment Name: | JJIS Modernization | Date: | October 2, 2018 |
| Agency: | Oregon Youth Authority | Division: | Information Services |
| Agency Contact: | Nichole Pyle | Phone Number: | 971-283-6665 |
| Approving Business Owner: | Joe O'Leary | Phone Number: | 503-373-7222 |
| Approving Technology Mgr: | Steven Hoffert | Phone Number: | 503-373-7279 |

10.3.18
Approving Business Owner Date

10.2.18
Approving Technology Manager Date

***Information Technology Investment Type(s):***

☐ New Investment ☐ Renew/Life Cycle Replacement ☒ Other: Modernize existing JJIS Application interface

***Information Technology Investment Description (What is being proposed and why):***

***Please see the JJIS Modernization Business Case for additional details on each section***

**High level business opportunity:**

The Problem: JJIS Will Likely Stop Working Soon If We Don't Replace Key Software

JJIS data — nearly 20 years of data on nearly half a million youth — is kept in an Oracle database that will continue to be supported by that company. However, JJIS users access those youth records via a software interface that is obsolete and no longer meaningfully supported by the company that created it. In fact, OYA has not adopted one of the company's annual releases in over five years, because they do not add value or functionality. Furthermore, without modernizing the user interface, it will become increasingly difficult, if not impossible, to find people with the necessary expertise to fix glitches, and JJIS may no longer work for the thousands of juvenile justice professionals who rely on it every day.

**Proposed solution:**

Our Solution: Build a New User Interface for JJIS

We propose to fix the problem — and to bring JJIS into the 21st-century — by building a new user interface for JJIS on a .NET platform. We would do this with a team made up of existing staff, temporary state staff, and contractors.

**Alternatives to be considered:**

Alternatives We Considered

As part of our planning process, we hired a consulting firm to help us evaluate three alternatives: (1) maintain the status quo, (2) replace the JJIS user interface by hiring a contractor, or (3) replace the user interface by building it in-house. The consultant concluded that maintaining the status quo and continuing to use an obsolete user interface was the most expensive and riskiest of the three options. Furthermore, the consultant found that contracting out to build a new JJIS interface would be

"dramatically more expensive" than building it in-house, and would not allow OYA to develop the in-house expertise it will need to manage and maintain the new software going forward. Building the new JJIS user interface in-house with a blended team of existing staff, temporary staff, and contractors, was recommended as the most cost-effective option, with the fewest risks. OJDDA agreed with our approach as verified in Appendix 10.

**Anticipated impacts:**

## IMPACT ON BUSINESS FUNCTIONS

#1: Current JJIS technology is increasingly difficult to support.

Problem: The current JJIS is built on a legacy technology, Smalltalk. Smalltalk developers are becoming increasingly rare in the marketplace and are extremely difficult to hire. This poses significant risk to Oregon's juvenile justice system if OYA is unable to find developers to support the core JJIS system. If JJIS becomes unavailable, more than 2,500 juvenile justice workers will be unable to adequately do their jobs.

Opportunity: By modernizing JJIS and moving it into web-based and mobile technologies, we would be able to easily find .NET and web developers to support the system, and we would be able to support the JJIS technology well into the future.

#2: Current JJIS does not support juvenile justice professionals' need for anytime, anywhere access.

Problem: The business of juvenile justice takes place in the moment and, largely, in the community — and it happens 24 hours a day, seven days a week. The current JJIS — which can only be accessed by professionals at their desks and not while they are out in the community — impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in their homes, schools, or in the communities in which they live.

- If juvenile justice professionals in the field need to obtain information from JJIS, they must telephone someone who is at their desk and ask them to look it up, or they must return to their office to print documents.
- This reduces safety for staff, youth, and the community as information is not immediately available. It also significantly reduces efficiency.
- When they contact youth in the community, workers must take notes on paper or electronic devices, and then enter it into JJIS when they return to their workstations. This added step can lead to reporting delays and data entry errors.

Important information in JJIS that workers need immediate access to includes:

- Phone numbers and addresses to notify family members of what is happening with youth and learn information that can help inform on-the-spot decisions.
- Contact restrictions and conditions so workers can make swift public safety decisions.

- Risk information to keep youth and workers safe, such as youths' past behavior relating to weapon use or violence, their potential affiliation with gangs or related groups, their suicide history, and information on their allergies or medical needs.

**Opportunity:** Modernizing JJIS to include mobile device access will allow more than 2,500 juvenile justice professionals to have immediate, real-time data, increasing their ability to provide supervision and services that support better outcomes and increase public safety. These workers will also be able to input better data into the system, which will reduce errors and increase efficiency.

Efficiencies gained from mobile access include:

- Allows professionals to access necessary information immediately and on their own, rather than having to call someone else for help or travel back to their office.
- For employees who travel around the state for youth case plan reviews, allows them to update and enter information and case notes into the system while the information is still fresh, instead of waiting until they return to the office.
- Eliminates the need for professionals to have to make notes twice — once on paper while in the field, and again in JJIS when they return to their workspace — which also leads to better, more complete information.

**#3: Obsolete technology could impact "one youth, one record" continuity of care.**

- **Problem:** If the existing JJIS application fails because of obsolete technology, or county-level juvenile justice systems find that JJIS is not meeting their business needs, they will stop using JJIS and obtain separate information systems. This would jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties. As a result, there would be disruptions to continuity of care when youth transfer from county to county, or from a county juvenile justice system to OYA. In 2017, 438 youth transferred from counties to OYA for supervision and services — without JJIS, these youth whould not have had a seamless transition, which could have potentially degraded youth and worker safety.
- **Opportunity:** Modernizing JJIS to a web-supportable, mobile-compatible platform means that counties are more likely to continue to use JJIS, the "one youth, one record" system will continue, continuity of care for youth will not be disrupted, and the state's partnership with the counties will be maintained.

**#4: Significant work is required when releasing JJIS updates.**

**Problem:** Because JJIS uses a two-tier (client to database) architecture — and JJIS has more than 2,500 users spread among the program's stakeholders statewide (OYA, county juvenile departments, residential providers, and some law enforcement agencies) — significant work is required whenever JJIS updates are released, which also increases risk. The client software must be installed on all 2,500+ computers running JJIS with each release. Because of this complexity,

releases are only done every six months, which delays the delivery of key functionality to JJIS users.

**Opportunity:** A web-based JJIS would allow web applications to be deployed to a group of web servers (two to four) that then make the application available to all users. This would greatly increase efficiency and decrease cost and risk by eliminating the need to install new enhancements individually on all 2,500+ user machines. It also would allow more frequent releases in order to meet business needs sooner.

**#5: JJIS is currently unable to connect with modern technologies.**

**Problem:** The ability for the current JJIS to integrate and interface with other applications is limited, which prevents OYA from developing key connections with partner systems and agencies, and heavily influences the approach that OYA must take for training. Additionally, JJIS has evolved to include components that could potentially be available as Commercial Off the Shelf Software (COTS) or Software as a Service (SaaS) solutions. The inability to interface with these modern technologies decreases the feasibility of using industry-leading, commercially-available software.

**Opportunity:** Moving JJIS to the .NET framework will allow OYA to integrate and interface with almost any external application. That also means COTS and SaaS solutions could be considered for their advanced functionality, and OYA could potentially procure them in the marketplace or share them with other state agencies.

**#6: Providing JJIS training is complex and inefficient.**

**Problem:** Modern applications designed to provide context-based help and training cannot be used with the current JJIS. This results in extensive efforts to develop multiple role-based training curriculums for each release of JJIS updates. It also requires OYA's Business Integration Team (BIT) to deliver document-based trainings in person, meaning that they must travel statewide to train users in all 36 counties. Document-based user guides and training require extensive effort to develop and maintain, and they are inconvenient for users.

**Opportunity:** The ability of a modernized JJIS to connect with modern technologies allows OYA to use new applications, such as Digitial Adoption Platforms (DAP), to provide role-based walkthroughs and trainings on demand. As users access unfamiliar or enhanced parts of JJIS, role-based walkthroughs automatically initiate to guide the users through the appropriate workflow. Using DAPs would greatly decrease the burden on OYA's Business Integration Team and users who were previously dependent on classroom, document-based trainings.

**#7: Predictive Analytic Tools (Youth Reformation System) are threatened by an obsolete JJIS application.**

**Problem:** Predictive analytic tools used by OYA's Youth Reformation System — recognized as a national innovator for using data to inform decisions and improve youth outcomes — are based

on formulas that use data put into the JJIS system by users. With the current JJIS, where professionals are unable to enter information into the system at any time or any place, this data can sometimes be incomplete or inaccurate. Additionally, YRS is only possible because of the data JJIS captures and the shared partnership model of governance. If county-level juvenile justice systems stop using JJIS because the interface is obsolete, it would be nearly impossible for the state to collect meaningful data needed to use the predictive analytic tools and to match youth with interventions most likely to keep the community safe.

Opportunity: Moving JJIS to web technologies allows juvenile justice system workers to enter data that is more timely, accurate, and valid. If more accurate data is entered into the system, the data used for predictive analytics will be more reliable, and the predictive analytic results will lead to better youth outcomes. Moving to a web-based, modern interface also keeps county-level users using JJIS, which in turn provides the data needed for predictive analytic tools to work.

#8: Financial management would have to be restructured if JJIS technology becomes obsolete.

Problem: If the existing JJIS application fails because of obsolete technology, OYA would have to completely restructure accounting operations related to youth services. This includes child support, Supplemental Security Income (SSI), youth trust accounts, and contracted provider payments. See visuals in Appendix 5 that show the connections JJIS has to external financial systems.

Opportunity: Modernizing will allow JJIS to integrate with almost any external application. COTS and SaaS financial management solutions with advanced functionality could be considered in the future for business needs such as OYA's procurement function, and they could either be purchased by OYA in the marketplace or shared with other state agencies.

| | | ***Yes*** | ***No*** |
|---|---|---|---|
| 1) | Is the investment a project? | ☒ | ☐ |
| 2) | Will the investment have a Project Manager? – ***Nichole Pyle assigned*** | ☒ | ☐ |
| 3) | Will the investment include other agencies? – ***Systems is used by several state agencies as well as all 36 Oregon County Juvenile Departments.*** | ☒ | ☐ |
| 4) | Will the investment include Information Asset Classification Level 3 or 4 data? (see DAS Policy 107-004-050) | ☒ | ☐ |
| 5) | Will the investment be for Cloud Services (as defined in Policy #107-004-150) | ☐ | ☒ |

***IT Investment Estimated Cost Summary – Please see the financials tables below for a detailed breakdown of our funding request.***

**Hardware:** N/A **Software:** N/A

| | | | |
|---|---|---|---|
| **Services/Maintenance (projected over five years):** | See table on page 6 | **Personnel (Project):** | See table on page 7 |
| **Source of Funding:** | General Fund | **Deadline for fund use:** | TBD |
| **Anticipated Start Date:** | TBD | **Anticipated End Date:** | June 2023 |
| | | **TOTAL:** | See tables below |

***Cost of maintenance:***

| Cost to Maintain Modernized System | 2023-25[1] + 10% from 21-23 | 2025-27 + 10% from 23-25 | 2027-29[2] + 10% from 25-27 |
|---|---|---|---|
| **Development & Reports Team** | | | |
| PEM/D (Development Manager) | $312,739 | $458,684 | $378,414 |
| ISS8 x (3) | $840,177 | $1,232,260 | $1,016,614 |
| ISS7 | $267,023 | $391,633 | $323,098 |
| ISS4 | $201,334 | $295,290 | $243,615 |
| **Business Integration Team** | | | |
| TDS2 x (3) | $616,595 | $904,339 | $746,079 |
| OPA2 | $224,378 | $329,087 | $271,497 |
| OPA1 | $167,122 | $245,112 | $202,217 |
| ***Total Staff Resources*** | ***$2,629,367*** | **$3,856,405** | **$3,181,534** |
| | | | |
| **State Data Center(SDC) Charges** | | | |
| Mid-range charges for data storage and back-up (JJIS Database) | $337,230 | $494,604 | $408,048 |
| Windows Server costs (8 servers, 2 each: test, dev, QA | $45,811 | $67,190 | $55,432 |
| Oracle licensing | $25,047 | $36,736 | $30,307 |
| **Supporting Software Licensing Costs** | | | |
| Resharper | $1,858 | $2,725 | $2,248 |
| OzCode | $1,620 | $2,376 | $1,960 |
| LINQPad | $1,724 | $2,529 | $2,086 |
| Json.NET Schema | $1,951 | $2,862 | $2,361 |
| Gembox.Document | $11,133 | $16,329 | $13,471 |
| Visual Studios Team Site (VSTS) | $20,043 | $22,086 | $18,221 |
| Pluralsight | $5,434 | $7,970 | $6,575 |
| ***Total SDC and Software Costs*** | ***$609,329*** | **$633,319** | **$522,488** |
| **Total future cost of maintenance and operations** | **$3,238,696** | **$4,489,723** | **$3,704,022** |
| **Total cost of maintenance and operations for five years after project completion** | **$11,432,441** | | |

[1] Includes 18-months of maintenance costs after project completion

[2] Includes 6-months of maintenance costs

## Cost of modernizing JJIS

| Alternate 1: Blended Team | 2019-21 | 2021-23 | 2023-25 |
|---|---|---|---|
| LD Resources | | | |
| Classification | Position Costs | + 10% from 19-21 | + 10% from 21-23 |
| PM3 - Project Manager | $330,013 | $363,014 | $99,829 |
| OPA3 - Business Analyst | $242,346 | $266,581 | $73,310 |
| ISS7 - Developer | $253,994 | $279,393 | $76,833 |
| TDS2 - Trainer | $216,819 | $238,501 | $65,588 |
| OS2 (.50)-Project Support | $99,250 | $109,174 | $30,023 |
| OPA2 - Tech Writer | $216,819 | $238,501 | $65,588 |
| ISS4 - QA/Testing | $209,198 | $230,118 | $63,282 |
| ***Sub-Total of Non-Contractor Resources*** | $1,568,439 | $1,725,282 | $474,453 |
| Digital Adoption Software | | $0 | $0 |
| Contracted Resources (UX Vendor) | $310,841 | $341,925 | $376,118 |
| Overhead<br>1.5% of LD Staff Resources + Software Costs | $28,189 | $31,008 | $12,759 |
| In-Kind Costs | $2,902,096 | $2,128,090 | $381,735 |
| Quality Assurance[2]<br>10% of project budget, exluding contingency | $480,956 | $422,631 | $124,506 |
| Contingency [1] | $529,052 | $464,894 | $136,957 |
| **Sub-Total** | **$5,819,573** | **$5,113,829** | **$1,506,527** |
| **Project Total** | | | **$12,439,930** |
| **POP Project costs by biennium** | **$2,917,477** | **$2,985,740** | **$1,124,792** |
| **Total Legislative Request** | $7,028,009 | | |

[1] Contingency set at 10%

[2] QA Estimated at 10% of total project budget per OSCIO direction.

[3] 2023-25 biennium includes six (6) months of project expenses to cover the conclusion of implementation and project close out activities

# Business Case for *Juvenile Justice Information System (JJIS) Modernization*

## Oregon Youth Authority in Partnership with Oregon's 36 County Juvenile Justice Departments

Date: March 15, 2020
Version: 4.0
Authors: Oregon Youth Authority
Elyon Strategies, Inc.

## Business Case Authorizing Signatures

| PROPOSAL NAME AND DOCUMENT VERSION # | **Juvenile Justice Information System (JJIS) Modernization** V:4.0 | | |
|---|---|---|---|
| AGENCY | Oregon Youth Authority | DATE | 3/15/2020 |
| DIVISION | Information Services | DAS CONTROL # | |
| AGENCY CONTACT | Steven Hoffert, Chief Information Officer<br>Dustin Boos, Project Administrator | PHONE NUMBER | 971-718-1027<br>503-559-8445 |

The person signing this section is attesting to reviewing and approving the business case as proposed.

| Agency Head or Designee | |
|---|---|
| | 6/30/2022 |
| Joe O'Leary, Director, Oregon Youth Authority | (Date) |
| Executive Sponsors | |
| Christina F. McMahan | 6/30/22 |
| Christina McMahan, Director, Clackamas Co. Juv. Dept. | (Date) |
| Rex Emery | 6/30/2022 |
| Rex Emery, Asst. Director, OYA Business Services | (Date) |
| Agency Chief Information Officer (CIO) or Agency Technology Manager | |
| | 6/30/22 |
| Steven Hoffert, Chief Information Officer, Oregon Youth Authority | (Date) |
| State Data Center Representative, if required by the State CIO | |
| | |
| (Name)_____ | (Date) |
| DAS CIO Analyst | |
| | |
| (Name)_____ | (Date) |
| State CIO | |
| | |
| (Name)_____ | (Date) |

| Document history | | | |
|---|---|---|---|
| **Date** | **Change Description** | **Author** | **Comments** |
| 12/16/2020 | Modified “The JJIS Solution” on page 8 to ensure that the project scope does not include modifications to case management; these changes will be made post project implementation and will be on the project future roadmap. | Matt Lane | Changes made with approval from OYA CIO, EIS and Steering Committee per meeting on 12/16/2020. |
| 12/16/2020 | Modified “The Recommendation Roadmap” on page 11 to ensure that the project scope does not include modifications to case management; these changes will be made post project implementation and will be on the project future roadmap. Changed graphic to reflect appropriate scope and future roadmap. | Matt Lane | Changes made with approval from OYA CIO, EIS and Steering Committee per meeting on 12/16/2020. |
| 05/25/2022 | Addendum added for submission to EIS and EITGC for 23-25; Updated Executive Sponsor from Peter Sprengelmeyer to Rex Emery. | Dustin Boos | |

## Table of Contents

Table of Contents

**Business Case Authorizing Signatures ..... 2**

**Table of Contents ..... 5**

**Executive Summary ..... 7**

The JJIS Partnership ..... 7

The JJIS Problem ..... 7

The JJIS Solution ..... 8

Alternatives We Considered ..... 9

Our Strategy, Timeline, and Projected Budget ..... 11

**Purpose and Background ..... 14**

Purpose ..... 15

Background ..... 16

Problem Or Opportunity Definition **..... 20**

Problems ..... 21

Business Problems and Opportunities ..... 22

Alternatives Analysis **..... 25**

Overview ..... 25

Assumptions ..... 26

Risks ..... 26

Alternatives ..... 26

Alternative Value Assessment ..... 29

10-Year Cost Comparisons ..... 30

Market Research ..... 30

Return on Investment (ROI) ..... 31

Conclusions and Recommendations **..... 32**

Conclusions ..... 32

Recommendations ..... 35
The Recommended JJIS Future State Hybrid Solution ..... 37
High-level Project Timeline ..... 41
Critical Success Factors ..... 42
Consequences of Failure to Act ..... 43

**Appendices ..... 44**

OYA's Mission, Vision, and Values ..... 44
Shared OJDDA and OYA Leadership Principles ..... 44
OJDDA Letter of Support ..... 44
JJIS Modernization Future State Report ..... 44
JJIS Modernization Project Cost Analysis ..... 44

**Addendum ..... 45**

Project Background ..... 45
Project Scope ..... 45
Project Schedule ..... 45
Project Budget ..... 46
Activities Completed in 2020 ..... 46
Activities Completed in 2021 ..... 46
Activities Completed Q1/Q2 2022 ..... 47
Activities Planned for 2022 ..... 47
Top Three Project Risks ..... 47

# Executive Summary

***Stage Gate 1 Submission Update (11/20/18)***
*OYA will contract with a vendor to complete a detailed alternative analysis including risk identification and mitigation options. Additionally, the contractor will provide project planning services. This business case will be updated for Stage Gate 2 based on the vendor's work.*

***Stage Gate 1 Update (1/17/19): To clarify the previous update on 11/20/18***
*This business case references a prior alternatives analysis completed in 2016 by MTG Consultants. The information received in 2016 from MTG is referred to throughout this business case. OYA will be contracting with a second vendor to complete a more detailed and comprehensive alternatives analysis that will drive more substantial updates to this document.*

***Stage Gate 2 Submission Update (3/15/20)***
*OYA has contracted with the vendor, Elyon Strategies, LLC, and completed a detailed alternative analysis including risk identification and mitigation options. Additionally, the contractor has provided project planning services. This business case has been updated for Stage Gate 2 based on findings and recommendations from Elyon Strategies, LLC.*

The Juvenile Justice Information System (JJIS) Steering Committee, in their strategic governance role, has deemed it necessary to modernize and enhance the process, data and technology associated with the JJIS solution in order to respond to the aging technology of the current JJIS application and changing needs in Juvenile Justice Service Delivery. This JJIS Modernization Business Case provides the justification and recommendations for proceeding with a modernization effort and is based upon findings resulting from extensive business analysis and project analysis activities.

Oregon is special. It's one of only three states in the nation that has a statewide database for youth in the justice system. And that's because, over two decades ago, the Oregon legislature made the farsighted decision to fund what we know today as the Juvenile Justice Information System (JJIS).

## The JJIS Partnership

### JJIS: A Successful Partnership with all 36 Oregon Counties that Improves Public Safety

Since its inception in 1995, JJIS has been an amazing success — an ongoing partnership between juvenile justice agencies in all 36 Oregon counties, and Oregon Youth Authority (OYA), the state's juvenile justice agency. It is central to OYA's business and the "business" of juvenile justice in Oregon.

- It improves public safety by providing useful, up-to-date information to about 2,500 daily users across the state about the thousands of youth who encounter the justice system every year at both the county and state levels — informing the decision-making of law enforcement, judges, probation and parole officers, and service providers.
- Aggregated data from JJIS has been crucial for researchers, who have used the data to build predictive analytical tools that improve our ability to manage risk and match youth with interventions and services that are most likely to reduce recidivism.
- JJIS supports program evaluation, case management and planning; has extensive reporting capabilities; and manages provider contracts and billing. JJIS also provides data that helps with legislation, policy development, research, and increasing the public knowledge about juvenile justice in Oregon and across the country.

## The JJIS Problem

### The Problem: JJIS Will Likely Stop Working Soon If We Don't Replace Key Software

JJIS data — nearly 20 years of data on nearly half a million youth — is kept in an Oracle database that will continue to be supported by that company. However, JJIS users access those youth records via a software interface that is obsolete and no longer meaningfully supported by the company that created it. In fact, OYA has not adopted one of the company's annual releases in over five years, because they do not add value or functionality. Furthermore, without modernizing the user interface, it will become increasingly difficult, if not impossible, to find people with the necessary expertise to fix glitches, and JJIS may no longer work for the thousands of juvenile justice professionals who rely on it every day.

The obsolescence of the software affects our work with youth and threatens the capacity of Oregon counties and OYA to improve our ability to reduce crime and improve youth outcomes:

- Juvenile Justice Workers Can't Access JJIS Via the Web or Mobile Platforms
  JJIS's user interface does not work on web or mobile platforms. This is untenable, given that JJIS manages information on youth who are active 24 hours a day, seven days a week in all parts of the state. JJIS users need to able to upload or access critical information from anywhere at any time, on any devices — for example, probation and parole officers engaging with youth when away from their desks. Not having access to JJIS on an as-needed basis is inefficient, delays reporting, results in errors in data entry, and constrains our ability to maintain current information on youth who are risks to public safety.
- Oregon's "One Youth, One Record" System Could Be Replaced by a Patchwork of Databases
  The business needs of county-level juvenile justice systems are not being met by JJIS as it stands. And if it is not modernized, they will seek their own IT solutions, which will jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties and jurisdictions, and which is invaluable for developing meaningful data the state uses to build predictive analytics tools designed to match youth with interventions most likely to keep the community safe.

- JJIS Functionality Limits Oregon's Juvenile Justice Youth Case Workers to Leverage and Implement Evidence-Based, Dynamic Youth Case Management The business needs of county-level juvenile justice systems are not being met by JJIS functionality as it stands. Oregon's Juvenile Justice Systems (and in almost all service organizations) needs for software solutions have moved beyond information management systems such as exists in the current state JJIS and have matured into needs for dynamic case driven solutions with automation, self-service, role-based security, collaboration and aggregated data sources. This shift to (Dynamic Case Management) will help Oregon Juvenile Justice respond to legislative change, county uniqueness, and the users' need of secure yet accessible data anywhere at any time.

## The JJIS Solution

### Our Solution: Implement a Hybrid Solution which includes a Case Management Platform, Oregon Buys COTs capabilities and custom .NET Integration Services for the Modern JJIS

We propose to fix the problem — and to bring JJIS into the 21st-century — by implementing a "Hybrid Solution" which offers modern, dynamic case management capabilities, Oregon Buys COTs capabilities, and custom .NET integration services. We would do this with a team made up of existing staff, temporary state staff, and contractors.

The components of the "Hybrid Solution" offer flexible, configurable, and reusable components for process automation, mobile access, self-service, security and aggregation of multiple data sources. The introduction of low code/no code platforms provide industry proven commercial solutions for process automation, case

management, machine learning and omni-channel presentation. The introduction of NoSQL databases offers additional flexibility and approaches to manage the complexity and consistency of relevant youth data stored in multiple database management systems (DBMSs) even if the data is stored in a variety of formats
Through interviews, research and several strategic planning discussions Elyon Strategies discovered additional business drivers and business outcomes the JJIS User Community desired. These outcomes guided the analysis of the alternatives for the JJIS Modernization Initiative and the ultimate decision to pursue the Hybrid Solution.

During the last decade, juvenile justice analysts have found that evidence-based practices are key to reducing high recidivism rates and other negative outcomes for youth. The JJIS Steering Committee desires a modern JJIS Solution that empowers the user community to collaboratively achieve target program outcomes for Youth Case, Youth Accountability, and Youth Community. OYA and county partners measure and report performance of the overall program across Key Performance Measures as identified on their "Fundamentals Map". The primary objectives include a platform that will modernize JJIS with the future capability of implementing priority case management functionality, such as:

Note: This functionality will be part of the future JJIS roadmap and is not part of the Modernization project.

- Youth Case. Create, maintain and capture metrics for Quality Case Plans for all counties to achieve continuous targeted outcome levels.
- Youth Accountability. Encourage and measure accountability amongst youth in the Oregon Juvenile Justice system so that victims receive restitution at targeted outcome levels.
- Youth Community. Offer a family portal that provides capability for collaboration amongst workers, providers and family members to measure and achieve optimal outcomes.

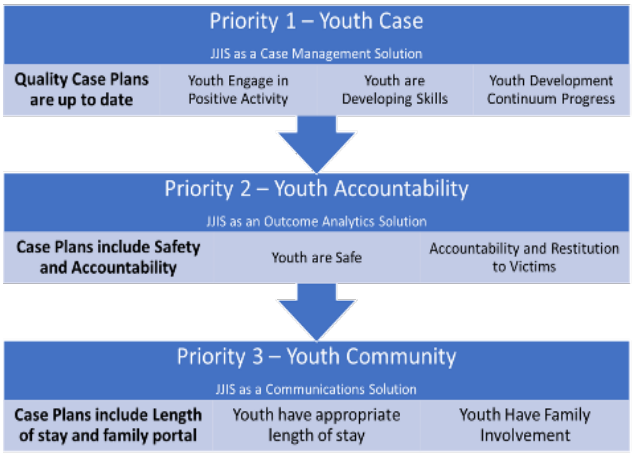



*Figure 1 - JJIS Program Outcomes*

## Alternatives We Considered

As part of our initial planning process, we hired
consulting firms in 2016 and again in 2019 to help us evaluate JJIS Modernization Alternatives. Both consulting organizations agreed that maintaining the status quo and continuing to use an obsolete user interface (Smalltalk) is laden with technical debt and the riskiest of all go-forward options. Both consulting firms recommended that the OYA approach the JJIS Modernization leveraging a blended team of existing staff, temporary staff and contractors which allows OYA to develop the in-house expertise it will need to manage and maintain the new software going forward. A total of 6 Alternatives were explored and compared for benefit, use and expense over a 10-year period and include the following scenarios:

- Alternative 1 – Status Quo Approach: Keep Smalltalk JJIS
  - Considers the cost of keeping JJIS Smalltalk application and operations active for the entire evaluation period (2019-2029).
  - Current budget levels are only increased based on cost of resources.
  - Enhancements are limited by Smalltalk features.
- Alternative 2 – JJIS to .Net Approach: In-House Redevelopment
  - Considers converting the JJIS development platform from Smalltalk to .Net.
  - This option was costed and planned by JJIS Modernization Team.

- The .Net Approach offers minimal improvement to the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).

- Alternative 3 –Custom Develop Approach: External Enhanced JJIS Development
  - Considers an enhanced Cloud Development Environment with tools including code conversion options to increase velocity.
  - Requires a significant increase to the number of state staff, temporary hires and staff augmentation to achieve the required quality and functionality.
  - This option offers JJIS modernization the ability to enhance the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).
- Alternative 4 – COTS/SaaS Approach – Adapt, Adopt, Operate
  - Considers a procurement of Industry-aware, commercially available software products which offer 70% configuration and 30% or less customization to meet JJIS Business Requirements.
  - The selected vendor/solution will control the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).
- Alternative 5 – Modern Platform Approach – Configure, Enhance, Operate
  - Considers Enterprise High-performance or Case Management platforms which provides tools required to deliver "one youth, one record", desired business outcomes, case management and ample data management features.
  - This option offers optimal control and enhancement potential for the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).
- Alternative 6 – Hybrid Solution Approach – Phased Delivery/Integration
  - Considers components of alternatives 1-5 as a viable part of the desired solution.
  - This option requires integration and multiple skillsets, senior resources, vendor partners, and a significantly more mature set of Development, Maintenance, and Operations capabilities.
  - This option adds, incorporates and leverages capabilities from statewide application implementations (such as Oregon Buys)
  - This option offers optimal control and enhancement potential for the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application). In addition, this option leverages JJIS modernization team resources and skills as a key part of integration and delivery.

**Our Recommendation: The JJIS Hybrid Solution**

The JJIS Modernization Analysis has resulted in a recommendation of a Hybrid Solution that aligns with the motivation model and business architecture associated with the JJIS solution and the stakeholder community. The Hybrid Solution provides the JJIS User Community with the highest value solution by automating many of the manual processes currently conducted by OYA and Oregon Counties. The solution also offers users access through mobile devices and web access points at the beginning of the modernization initiative. In addition, the low code/no code environments allow for rapid change of the solution

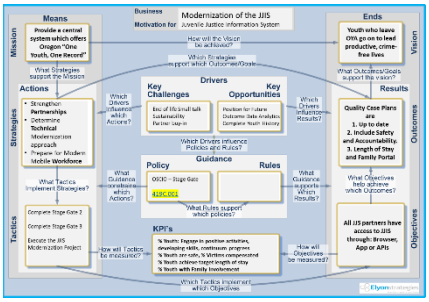



*Figure 2 - JJIS Motivation Model*

features, user experience, workflow alternatives, and "role-based" access to data and processes.

## Our Strategy, Timeline, and Projected Budget

### Strategy

We began detailed project planning in July 2017 and have updated our approach in January 2020 to:

- Continue to use the Oracle database software. The software platform is supported, secure, and can continue to grow to meet OYA's needs into the foreseeable future. By continuing to use it, we minimize project risk and avoid data conversion, which is often difficult, time-consuming, and expensive.
- Pursue a Phased Implementation while continuing to run the "old" and "new" JJIS in parallel. JJIS The Modern JJIS will be available to select counties and users through a phased implementation approach. JJIS will remain in use until all counties and users are cutover to the new system. This approach ensures JJIS is in use and available every day across the state until it is formally retired. By running both systems in parallel, we can ensure that JJIS will always be available to users during the project.
- Acquire and Implement a Hybrid Solution which includes a Case Management Platform, custom .NET integration services and Oregon State COTs offerings. We plan to break up the development and implementation of the new Hybrid Solution into several distinct phases. This will allow us to plan and prepare for organizational change management (OCM) then implement new capabilities to the users as they become available.

#### The Recommendation Roadmap

To achieve the Hybrid Solution, high level roadmap helps sequence activities and reflect dependencies. The roadmap illustrates and describes how the solution will be able to achieve program improvements through new technology solution and senior development partners, while leveraging internal IT resources to ensure that Smalltalk and other sources of technical debt are eliminated.

The project initiates with internal planning, OCM and governance activities while the larger procurement is planned. The roadmap reflects the 13 deliverable modules outlined by the JJIS modernization team, as well as adding new capabilities for case management and integrating with State COTS solutions for cross agency functionality (e.g. Oregon Buys).

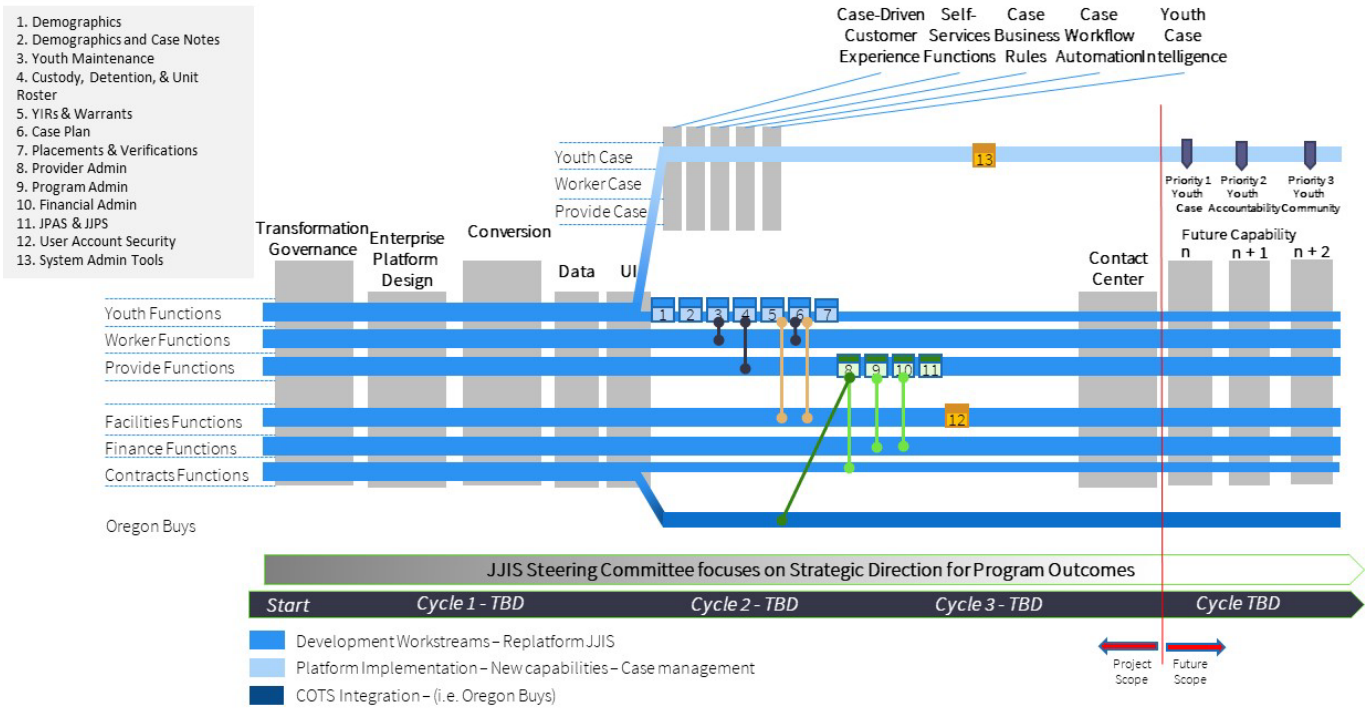



*Figure 3 – JJIS Modernization Roadmap*

## Timeline

Project planning began in July 2017 and will span several biennia. As of January 2020, the JJIS Modernization team is seeking Stage Gate 2 approvals now that project approach assessment, solution options alternatives analysis and key project planning activities are complete. The JJIS Modernization team is now engaged in planning and preparing for procurement of services required to implement the modern JJIS solution. Efforts for the remainder of the 2019-2021 biennium will continue to focus on developing project documents for Stage Gate endorsement, Procurement, developing an RFP, creating Statement of Work (SOW) and implementing the solution.

Assuming Stage Gate 2 approvals are granted by the end of April 2020, the JJIS Modernization team, in collaboration with selected vendors, will deliver the modern JJIS solution to the JJIS user community and stakeholders by January 1, 2024. The implementation includes delivery of support for key business opportunities including an enhanced solution, improvement of OYA solution delivery capabilities and modern technology features. The modernization project roadmap shown below aligns with desired business outcomes and the required solution capabilities.

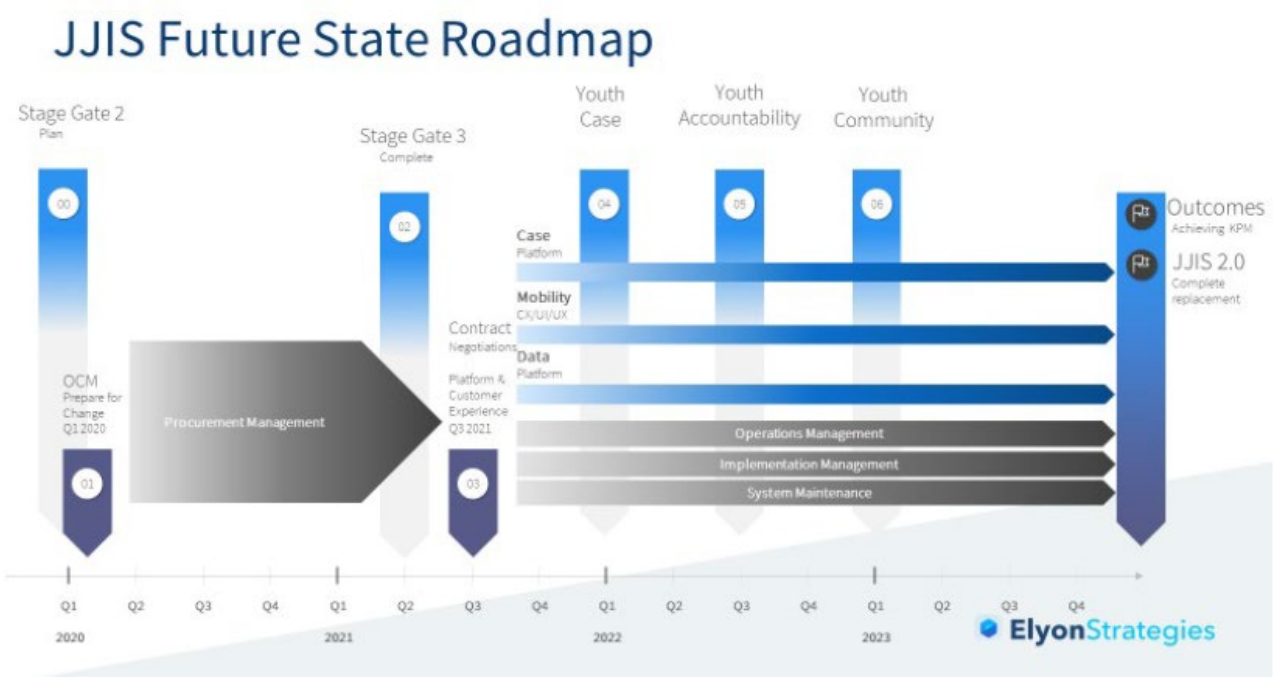



*Figure 4 – JJIS Future State Roadmap*

Organizational Change Management (OCM) (January 2020 to December 2023) - Continuous communication, training and assessment for the Organizational Change Management associated with the JJIS Modernization Initiative.

Stage Gate (April 2020 to July 2021) – Completion and approval of Stage Gate 3 documentation including the appropriate RFQ and RFP document releases required to initiate vendor and product procurements.

Procurement Management: (April 2020 to May 2021) Allows for just over 1 year to develop and conduct procurement.

Project Negotiation and Signatures (June 2021 – July 2021) – Review, selection and negotiation required to complete vendor and product procurements required to onboard the best value partners by July 2021.

Technology Implementation (July 2021 –2024) – Deployment of the development, test, production, training and disaster recovery environments required to facilitate development of business capabilities as determined by Stage Gate 3 requirements and proposed solution architecture (including, but not limited, case management, mobile and data management platforms).

Monitoring and Project Closeout – OYA monitors and supports new solution for one year. OYA continues business as usual operations in the new solution.

**Expected outcomes**

The high-level outcomes for the next stage of this project are to:

- Continue Building Project Governance Structure
- Conduct Procurement Planning
- Refine Procurement Plan

- Conduct Procurement
- Award Contract(s)
- Conduct Detailed Project Planning and Management
- Prepare for and Achieve Stage Gate Endorsements
- Cultivate Stakeholder Support
- Conduct and Prepare Organizational Change Management Planning and Activities
- Begin Project Execution phase

**Budget**

The full "end to end" JJIS Modernization Project is estimated to cost approximately $30.3 million dollars, however, it is supported with approximately $8 million dollars of in kind (internal) staff and as such will result in new legislative funding requests of approximately $22.3 million dollars.

The project budget was previously estimated at $12.4 million, however, it has been revised upwards to approximately $30.3 million to reflect Elyon's Project Assessment, resulting in a revised project approach, procurement planning, development and related solution maintenance through June 30, 2025. The revised budget reflects additional solution capabilities, technology, and scheduling needs discovered in the assessments. The full project budget represents completed planning and assessment efforts and considers the procurement, development and support for the new solution through June 2025.

10-year Alternative Budget Comparisons

10-year Alternative Budget Comparisons were performed to support the evaluation and appropriateness of 4 potential solutions or approaches. The current JJIS Smalltalk Operations Budget is approximately $4.3M per biennium. Early JJIS Modernization estimates for a .Net code conversion resulted in an average forecasted biennium budget of $5.8M with limited additional technical capabilities or business benefits. The steering committee identified improvement to both the efficiency and effectiveness of case management capabilities as a significant benefit to program outcomes, which added requirements to the code conversion alternative. To accomplish the complete set of capabilities and achieve the desired technical advancements, the Hybrid solution is estimated to average at approximately $8.2M per biennium. For a more accurate comparison, a complete estimate was developed (See Elyon Deliverable B.1.5.6 - High Level Cost Estimate) for Custom Development and COTS alternatives, which resulted in $8.7M and $12.0M estimates respectively.

| Approach | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | Biennium AVG |
|---|---|---|---|---|---|---|
| Baseline | $ 3,568,813 | $ 3,925,694 | $ 4,318,264 | $ 4,750,090 | $ 5,225,099 | $ 4,357,592 |
| Custom | $ 3,568,813 | $ 16,425,824 | $ 12,273,570 | $ 5,579,220 | $ 5,447,755 | $ 8,659,036 |
| COTS | $ 3,568,813 | $ 23,106,497 | $ 17,524,795 | $ 7,744,736 | $ 8,207,907 | $ 12,030,550 |
| Hybrid | $ 3,568,813 | $ 16,649,940 | $ 10,409,671 | $ 5,057,005 | $ 5,505,680 | $ 8,238,222 |

*Table 1 – 10-Year Budget Comparisons*

## Purpose and Background

***Stage Gate 1 Submission Update (11/20/18)***
*OYA will contract with a vendor to complete a detailed alternative analysis including risk identification and mitigation options. Additionally, the contractor will provide project planning services. This business case will be updated for Stage Gate 2 based on the vendor's work.*

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*This business case references a prior alternatives analysis completed in 2016 by MTG Consultants. The information received in 2016 from MTG is referred to throughout this business case. OYA will be contracting with a second vendor to complete a more detailed and comprehensive alternatives analysis that will drive more substantial updates to this document.*

***Stage Gate 2 Submission Update (3/1/20)***
*OYA has contracted with the vendor, Elyon Strategies, LLC, and completed a detailed alternative analysis including risk identification and mitigation options. Additionally, the contractor has provided project planning services. This business case has been updated for Stage Gate 2 based on findings and recommendations from Elyon Strategies, LLC.*

## Purpose

### Replacement of Aging Technology

The Juvenile Justice Information System (JJIS) Steering Committee, in their strategic governance role, has deemed it necessary to modernize and enhance the process, data and technology associated with the JJIS solution in order to respond to the aging technology of the current JJIS application and changing needs in Juvenile Justice Service Delivery. This JJIS Modernization Business Case provides the justification and recommendations for proceeding with a modernization effort and is based upon findings resulting from extensive business analysis and project analysis activities.

While the need for JJIS Modernization developed directly from technology obsolescence, the replacement solution considers key business and technology goals and opportunities that best serve the JJIS ecosystem in the immediate and long-term future. The JJIS Modernization Business Case provides an overview of the purpose, background, analysis, recommendations and conclusions about the JJIS Modernization path. Costs, timelines, strategy, risks, technology, legislation and stakeholder needs were assessed, analyzed and evaluated for best fit in a Modern JJIS Solution. The full set of analysis results and documentation are listed in the Appendix section of this document.

### Changing Needs in Juvenile Justice

The initial JJIS Solution was built to reflect key business outcomes for Oregon Juvenile Justice which emphasized data sharing and task completion records. The Modern JJIS Solution now needs to respond to and reflect key business outcomes and performance measures influenced by process sharing, youth development (reformation) and continuous improvements.

### Performance Measures Attainment

The Modern JJIS Solution must support attainment of key performance measures associated with Youth Case, Youth Accountability and Youth Community. To achieve these desired business outcomes and performance measures, the JJIS Modernization must consider a modern solution that incorporates the Oregon Youth Authority's (OYA's) DevOps and software development culture with modern and appropriate technology platforms for enhanced case management, workflow, automation, mobile apps and data management capabilities. This project must enable Oregon's Juvenile Justice System to modernize the JJIS system and transition the current legacy system (Smalltalk) to a feature rich, web-based case management solution.

### Specific Business Challenges to be Addressed

The primary objectives for the modern case management system must include capability improvements to:

- Create, maintain and capture metrics for Quality Case Plans for all counties to achieve a continuous up to date target.
- Encourage and measure accountability amongst youth in the Oregon Juvenile Justice system so victims receive restitution.
- Offer a family portal that offers collaboration amongst workers, providers and family members to measure and achieve optimal outcomes.

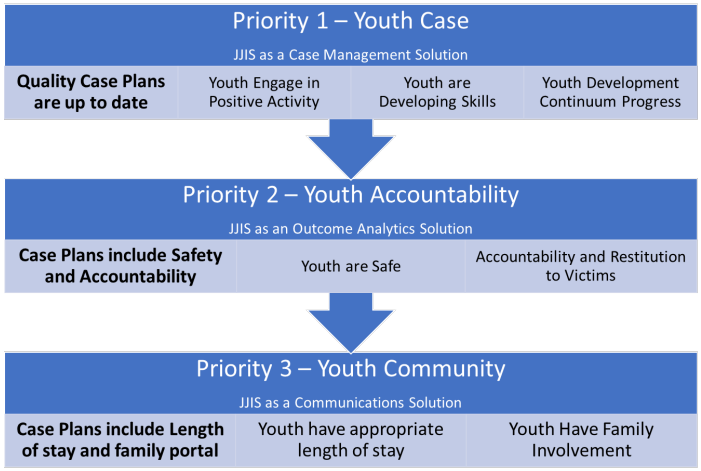



*Figure 6 – JJIS Solution Priorities*

**Specific Technology Challenges to Be Addressed**

The current technology seriously limits Oregon's Juvenile Justice System's abilities to conduct business:

1. The current technology can only be accessed from network connected desktop and laptop computers. Remote logon is offered as a work-around to some users, but the work-around can be unstable and cumbersome.
2. The current technology requires direct connectivity to the JJIS database. This prevents the ability to access the JJIS database from mobile devices.
3. Real time access to JJIS is an essential business need. Anytime, anywhere access is not available with the current technology.
4. New feature rollouts are cumbersome and inefficient which limits releases to one or two per year.
5. Modern user interface features (mapping, direct dial, dashboards, charts) are not available with the current technology.
6. Automation and workflow are limited and cumbersome to build and manage with the current technology
7. The availability and quantity of security-based roles are limited and insufficient for the JJIS ecosystem.
8. The intuitiveness and flow of the legacy application are cumbersome for many users which can result in incomplete or incorrect data entry into the system. This creates a time burden for admin and supervisory staff to correct.

## Background

Oregon is special. It's one of only three states in the nation that has a statewide database for youth in the justice system. And that's because, over two decades ago, the Oregon legislature made the farsighted decision to fund what we know today as the Juvenile Justice Information System (JJIS). Even today, there are only a few juvenile justice data systems in the United States that have the capacity and complexity of JJIS. Oregon and Florida are

consistently recognized as national leaders for their information systems, the quality of their data, and how the data is used to increase public safety and improve outcomes. Unfortunately, although JJIS has been enhanced since its creation to meet changing business needs, it cannot be enhanced any further, practically speaking, because of the limitations of the now out-of-date software with which it was built.

**JJIS: A Successful Partnership with all 36 Oregon Counties that Improves Public Safety**

Since its inception in 1995, JJIS has been an amazing success — an ongoing partnership between juvenile justice agencies in all 36 Oregon counties, and Oregon Youth Authority (OYA), the state's juvenile justice agency. It is central to OYA's business and the "business" of juvenile justice in Oregon and benefits all citizens in the state because all Oregonians deserve safe communities, connected and productive youth, and strong families.

- It improves public safety by providing useful, up-to-date information to about 2,500 daily users across the state about the thousands of youth who encounter the justice system every year at both the county and state levels — informing the decision-making of law enforcement, judges, probation and parole officers, and service providers.
- Aggregated data from JJIS has been crucial for researchers, who have used the data to build predictive analytical tools that improve our ability to manage risk and match youth with interventions and services that are most likely to reduce recidivism.
- JJIS supports program evaluation, case management and planning; has extensive reporting capabilities; and manages provider contracts and billing. JJIS also provides data that helps with legislation, policy development, research, and increasing the public knowledge about juvenile justice in Oregon and across the country.
- JJIS includes a unified database shared by state and county partners. Even within Oregon, it's highly unusual for a state application to be co-managed with external partners. Many have advisory boards with partners or community members, but JJIS is virtually unique in that it is governed by a steering committee in which counties actually have a 5-3 voting majority.

**Why the Partnership Matters**

To understand why the state-county partnership is fundamental to JJIS, it's important to understand the structure of the justice system in Oregon.

- Of the 11,000+ youth who encounter the Oregon justice system each year, the vast majority are handled at the county level. In other words, all 36 counties have their own county juvenile justice systems, responsible for responding to youth in trouble with the law. Most youth are diverted formally or informally; and a smaller number are put on probation supervision. Where necessary, youth can be detained at the county level for up to 8 days at a time.
- The state-level juvenile justice agency is the Oregon Youth Authority (OYA), which serves three categories of youth: (a) those who are unsuccessful at the county-level; (b) youth who need services that are unavailable at the county level; and (c) youth who are convicted in adult court. As of January 2018, OYA served 1,330 youth – 787 in the community on probation and parole, and an additional 543 youth held in nine secure facilities around the state.

As a result, it's imperative that the statewide data system for youth in the justice system be governed and accessible to all 36 Oregon counties as well as OYA. And JJIS has functioned that way since its inception in 1995, when the legislature passed Senate Bill 1 and created OYA.

At that time, the newly-created OYA partnered with the now defunct Oregon Commission on Children and Families (CCF) and the Oregon Juvenile Department Director's Association (OJDDA) — the professional association of county-level juvenile justice department directors — to develop and implement a statewide data system, which

we know today as the Juvenile Justice Information System (JJIS). The three organizations recognized from the outset the potential a statewide information system had to:

- meet legislatively mandated information requirements;
- provide outcome and planning information locally and statewide;
- provide the public with information about youth and juvenile crime;
- provide information critical to the personal safety of public employees working with youth;
- assure that youth completed accountability programs, including paying restitution to victims; and
- manage juvenile justice caseloads.

**The Statewide Significance of JJIS is Built into Its Creation and Governance**

Numerous pieces of legislation have been passed that continue to clarify the roles, objectives and processes in the juvenile justice system. Key legislation in 1999 granted rulemaking authority to OYA and delineated how JJIS would be administered. Oregon Administrative Rule (OAR) 416-180-0020 describes the vision for JJIS, which is to promote public safety and youth accountability, and to offer to youth opportunities for reformation. The OAR also describes the governance of JJIS including the structure of the JJIS Steering Committee, which is made up of five county juvenile department directors and three OYA staff appointed by the agency director.

The JJIS Steering Committee was intentionally designed this way to ensure continued partnership and collaborative governance between the counties and OYA. This partnership is what sets JJIS apart from other statewide juvenile justice information systems that tend to be fragmented, exist in organizational silos, or are non-existent.

The past 19 years of shared governance have demonstrated the effectiveness of its governance model as JJIS has continued to evolve. In addition to the steering committee, several sub-committees have been formed and meet regularly to address issues critical to JJIS, including policies and standards, data and evaluation, and reporting data.

**JJIS is Central to Keeping Oregonians Safe and Providing Data Used in Policy and Research**

Over time, the state's juvenile justice system has advanced in how it uses the data captured in JJIS. The data system started being able to report data on youth referrals as early as 1998 (even before its official launch). Additional reports (e.g. on recidivism, or racial and ethnic disparities) have been added over the years.

- JJIS now contains about 460,000 active and inactive youth records, and improves public safety by providing useful, up-to-date information to about 2,500 daily users across the state about the thousands of youth who encounter the justice system every year at both the county and state levels — informing the decision-making of law enforcement, judges, probation and parole officers, and service providers.
- Aggregated data from JJIS has been crucial for researchers, who have used the data to build predictive analytical tools that improve our ability to manage risk and match youth with interventions and services that are most likely to reduce recidivism. This kind of data-informed decision-making ultimately improves youth outcomes and increases public safety.

Because of its importance to the agencies responsible for holding youth in trouble with the law accountable, JJIS is inextricably linked to one of the governor's key strategic initiatives: "*Communities are healthy and safe when all can live independently and with dignity; where there are justice and accountability; access to health care; and opportunities to overcome hardship.*"

Furthermore, JJIS supports program evaluation, case management and planning; has extensive reporting capabilities; and manages provider contracts and billing. JJIS also provides data that helps with legislation, policy development, research, and increasing the public knowledge about juvenile justice in Oregon and across the country.

**Current State: How JJIS is Used, Managed and Supported Today**

For 19 years, JJIS has been central to achieving the goals of Oregon's juvenile justice system, managing cases, providing information to juvenile justice partners, and delivering valuable data to Oregon legislators, policy analysts, and researchers both in Oregon and across the U.S. As an indication of its reach, JJIS serves as a single source of information for the 11,000+ youth referred to the state's juvenile justice system on an annual basis, regardless of where in Oregon those youth entered the system. In 2017, 11,699 youth, representing every county in the state were referred to Oregon's juvenile justice system. This includes not only all the youth who are served at the local level by county juvenile departments, as well all those in OYA custody, whether they reside in any of OYA's nine close-custody facilities, in community residential treatment and foster care settings, or who are living with family members or on their own. Key information for each those youth is tracked in JJIS.

JJIS is currently managed by OYA, with a team of four developers and a team of five analysts and technical writers who manage business integration needs, such as communications about new releases, business analysis, and training. JJIS currently has over 2,500 users spread among its stakeholders (OYA, county juvenile departments, residential providers, and some law enforcement agencies) and other key partner organizations noted below.

**Stakeholders Who Rely on JJIS Data**

Primary stakeholders who rely on JJIS data are, of course, OYA workers and county juvenile departments. Additional key stakeholders who rely on JJIS data include:

- Contracted Residential Service Providers: OYA contracts with residential service providers; the Juvenile Provider Access System (JPAS) allows county juvenile parole/probation staff and contracted providers to share information from JJIS.

- Local Government Agencies: Local government entities — such as District Attorney offices, local courts, police departments, and victim advocates — use JJIS through its Juvenile Justice Partner System (JJPS), which supports authorized users in 36 counties.

- Office of the Governor: JJIS provides data to the Governor's Office in support of many strategic initiatives, including public safety and individual equity initiatives.

- Legislature: Oregon's legislature uses the reports from JJIS to monitor the outcomes of the juvenile justice system in Oregon and exercise its program oversight responsibility.

- State Agencies: State agencies, including Department of Corrections (DOC), Department of Human Services (DHS), and Department of Education (DOE), use JJIS data to help administer publicly-funded programs that assist youth and families, including the Title IV-E (Federal Foster Care) and Title 19 (Medicaid eligibility) programs, and management and transition of youth from OYA to DOC custody.

- Federal Agencies: JJIS data is used to inform federal agencies about Oregon's compliance with federal mandates. For example, JJIS supplies the U.S. Office of Juvenile Justice and Delinquency Protection with data to demonstrate compliance with the core standards of the juvenile Justice and Delinquency Prevention Act.

- Universities and Other Research Organizations: JJIS provides data to research organizations (both universities and stand-alone organizations) as well as to individual researchers to conduct basic, applied, and policy-based research. For example, within Oregon, JJIS provides data to Portland State University, the University of Oregon, Oregon Health and Science University, and others to support research. JJIS also

provides data to major research universities and organizations nationally, including Johns Hopkins, Michigan State, Fairleigh Dickinson, and the National Center for Juvenile Justice.

**Business Functions That JJIS Currently Supports**

JJIS relies on Smalltalk, legacy technology, using a two-tier (client-to-database) architecture – in other words, Smalltalk is the user interface for the underlying Oracle database.

- One Youth, One Record. JJIS provides Oregon's juvenile justice system with an enormous functional advantage — a single repository for all relevant data on juvenile justice system-involved youth in the state. It provides a comprehensive view of information about youth across Oregon's state and county juvenile justice agencies. Because of this, JJIS is central to the work of probation and parole officers; in addition, detention and youth correctional facility operations are managed with the aid of JJIS.
- Youth Case Planning and Management. JJIS provides comprehensive case information for juvenile justice-involved youth in Oregon and the services they receive from Oregon's state and county juvenile justice agencies. This includes information such as demographics, custody and detention, court conditions, risk assessments, case plans, incident and progress reports, services provided to youth and much more. This detailed information enables juvenile justice professionals to manage and track an individual's status across a continuum of services, including program involvement, progress, and outcomes.
- Planning, Evaluation and Compliance. JJIS provides data and information to decision-makers and youth workers that allow them to evaluate the benefit of programs aimed at reducing youth crime. The data in JJIS is also used to prepare grant applications and show compliance with federal and state regulations, such as the federal sight and sound regulations and Title IV-E requirements for funding reimbursements.
- Key Indicator Reporting. JJIS provides data to decision-makers in the form of statewide and county-specific reports on topics such as recidivism, referrals, dispositions, racial and ethnic disparities, detention and length of stay, restitution, community service, and programs and services. These reports aid researchers, juvenile justice and corrections agencies, and public safety partners in planning, developing and evaluating programs designed to promote public safety and to reduce juvenile crime.
- External Data Reporting: JJIS provides data to many individuals and organizations outside of Oregon's juvenile justice system for a variety of purposes, including informing legislation, policy, research, and increasing the public knowledge about juvenile justice in Oregon. Recipients of reports and data extracts developed from JJIS data include federal, state and local government agencies, universities and other research organizations, and the media.
- Predictive Analytics - Youth Reformation System (YRS). JJIS provides detailed, customized data in support of the YRS, an initiative created that help staff make informed decisions about the best placement, treatment and services for youth, so that they can go on to lead productive, crime-free lives. Oregon's YRS was recently recognized in "Transforming Juvenile Justice Systems to Improve Public Safety and Youth Outcomes," published by the Center for Juvenile Justice Reform and the Council of State Governments, as a national innovator in the area of using data and predictive analytic tools to inform decisions and improve youth outcomes.
    - Financial Management. JJIS provides a tool for tracking the OYA's provider (contractor) information. It includes basic provider information, as well as specific details on active contracts, insurance, credentials, workers/personnel, services, programs and rates and eligibility. JJIS is also used for processing invoices for contracted youth services, which form a significant portion of OYA's accounting transactions. JJIS is also used to process youth trust accounts and disbursements.

## Problem Or Opportunity Definition

## Problems

### Obsolete Technology

The most critical problem with the current state JJIS application is that the technology is obsolete and no longer able to effectively support Oregon's Juvenile Justice Programs or Business Functions. Additionally, Smalltalk programmers are a finite, diminishing resource in the marketplace, which will ultimately result in an unsupported platform.

### Changing Needs in Juvenile Justice Service Delivery

As Oregon's Juvenile Justice System's service delivery becomes more interactive and community-centric, there is a need for JJIS information to be available in real-time, accessible from the web and mobile devices, and provide modern case-management capabilities. As the operational needs of Oregon's juvenile justice community change, JJIS must also change to continue serving as a reliable, valid source of juvenile justice data. The current Smalltalk technology platform cannot be adapted to meet those needs. This project will modernize JJIS so it can effectively and efficiently support current and future business needs.

### JJIS Will Likely Stop Working Soon If We Don't Replace Key Software

JJIS data — nearly 20 years of data on nearly half a million youth — is kept in an Oracle database that will continue to be supported by that company. However, JJIS users access those youth records via a software interface that is obsolete and no longer meaningfully supported by the company that created it. In fact, OYA has not adopted one of the company's annual releases in over five years, because they do not add value or functionality. Furthermore, without modernizing the user interface, it will become increasingly difficult, if not impossible, to find people with the necessary expertise to fix glitches, and JJIS may no longer work for the thousands of juvenile justice professionals who rely on it every day.

The obsolescence of the software affects our work with youth and threatens the capacity of Oregon counties and OYA to improve our ability to reduce crime and improve youth outcomes:

- Juvenile Justice Workers Can't Access JJIS Via the Web or Mobile Platforms
  JJIS's user interface does not work on web or mobile platforms. This is untenable, given that JJIS manages information on youth who are active 24 hours a day, seven days a week in all parts of the state. JJIS users need to able to upload or access critical information from anywhere at any time, on any devices — for example, probation and parole officers engaging with youth when away from their desks. Not having access to JJIS on an as-needed basis is inefficient, delays reporting, results in errors in data entry, and constrains our ability to maintain current information on youth who are risks to public safety.
- Oregon's "One Youth, One Record" System Could Be Replaced by a Patchwork of Databases
  The business needs of county-level juvenile justice systems are not being met by JJIS as it stands. And if it is not modernized, they will seek their own IT solutions, which will jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties and jurisdictions, and which is invaluable for developing meaningful data the state uses to build predictive analytics tools designed to match youth with interventions most likely to keep the community safe.

### Failure to Modernize JJIS Would Present an Existential Threat to Our Business

The worst-case scenario faced by the Oregon Youth Authority (OYA) and its 36 county-level partner agencies is that the Juvenile Justice Information System (JJIS) will stop working. This is an existential threat for a 19-year-old collaborative partnership whose mission and purpose is focused on protecting the public by managing youth in the justice system and providing opportunities for their reformation.

As we explained in more detail in the Background section, JJIS is virtually unique in the nation — only two other states have statewide juvenile justice databases, and we believe it is the only instance of a unified database shared and managed by state and county partners. Furthermore, even within Oregon, it's highly unusual for a state application to be co-managed with external partners whose role is not merely advisory. The OAR that pertains to JJIS built co-governance in from the outset, and so the database is administered by a steering committee in which counties have a 5-3 voting majority.

That partnership is an outgrowth of the structure of Oregon's juvenile justice system (also explained in more detail in the Background section, above), where youth in trouble with the law may be served at the county level or at the state level through OYA.

JJIS, is central to the work juvenile justice professionals do throughout Oregon to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments — and to the leadership principles OYA shares with county-level juvenile departments with respect to the state juvenile justice system as a whole, namely, "to protect the public, reduce juvenile delinquency, and provide fair and impartial procedures … The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs, and swift and decisive intervention in delinquent behavior." (From the complete Shared Leadership Principles document.)

**JJIS Will Likely Stop Working Soon If We Don't Replace Key Software**

JJIS is obsolete in its ability to meet the needs of Oregon's juvenile justice system and unable to to keep pace with rapid advancements in information technology. JJIS data — nearly 20 years of data on nearly half a million youth — is kept in an Oracle database that will continue to be supported by that company. However, JJIS users access those youth records via Smalltalk, a software interface that is obsolete and no longer meaningfully supported by the company that created it. In fact, OYA has not adopted a single one of the company's annual releases in over five years, because they do not add value or functionality.

The existing system is not web-based, is not compatible with mobile devices, and does not have an intuitive user interface. The obsolescence of the software affects our work with youth and threatens the capacity of Oregon counties and OYA to improve our ability to reduce crime and improve youth outcomes. If not modernized, the legacy JJIS system might soon no longer work for the thousands of juvenile justice professionals who rely on it every day, which would result in Oregon's juvenile justice system not being able to meet its mission or help support the governor's public safety initiative. Even if that did not happen, failure to modernize means the system will increasingly fail to meet the business needs of OYA and its partners, and county juvenile departments will turn to alternative IT solutions, potentially dissolving an effective long-term partnership and creating a patchwork of databases that fail to provide continuity of care to youth across jurisdictions.

A modernized JJIS, however, would include all of the features and requirements for maintaining the business needs of OYA and its county partners. The section below defines the impact of the existing system on business funtions, the problems and opportunities associated with these impacts, and the ways in which a modernized JJIS will meet the requirements of these business functions.

## Business Problems and Opportunities

**#1: Current JJIS technology is increasingly difficult to support.**

Problem: The current JJIS is built on a legacy technology, Smalltalk. Smalltalk developers are becoming increasingly rare in the marketplace and are extremely difficult to hire. This poses significant risk to Oregon's

juvenile justice system if OYA is unable to find developers to support the core JJIS system. If JJIS becomes unavailable, more than 2,500 juvenile justice workers will be unable to adequately do their jobs.

Opportunity: By modernizing JJIS and moving it into web-based and mobile technologies, we would be able to more readily find analysts and developers to support the system, and we would be able to support the JJIS technology well into the future.

**#2: Current JJIS does not support juvenile justice professionals' need for anytime, anywhere access.**

Problem: The business of juvenile justice takes place in the moment and, largely, in the community — and it happens 24 hours a day, seven days a week. The current JJIS — which can only be accessed by professionals at their desks and not while they are out in the community — impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in their homes, schools, or in the communities in which they live.

- If juvenile justice professionals in the field need to obtain information from JJIS, they must telephone someone who is at their desk and ask them to look it up, or they must return to their office to print documents.
- This reduces safety for staff, youth, and the community as information is not immediately available. It also significantly reduces efficiency.
- When they contact youth in the community, workers must take notes on paper or electronic devices, and then enter it into JJIS when they return to their workstations. This added step can lead to reporting delays and data entry errors.

Important information in JJIS that workers need immediate access to includes:

- Phone numbers and addresses to notify family members of what is happening with youth and learn information that can help inform on-the-spot decisions.
- Contact restrictions and conditions so workers can make swift public safety decisions.
- Risk information to keep youth and workers safe, such as youths' past behavior relating to weapon use or violence, their potential affiliation with gangs or related groups, their suicide history, and information on their allergies or medical needs.

Opportunity: Modernizing JJIS to include mobile device access will allow more than 2,500 juvenile justice professionals to have immediate, real-time data, increasing their ability to provide supervision and services that support better outcomes and increase public safety. These workers will also be able to input better data into the system, which will reduce errors and increase efficiency.

Efficiencies gained from mobile access include:

- Allows professionals to access necessary information immediately and on their own, rather than having to call someone else for help or travel back to their office.
- For employees who travel around the state for youth case plan reviews, allows them to update and enter information and case notes into the system while the information is still fresh, instead of waiting until they return to the office.
- Eliminates the need for professionals to have to make notes twice — once on paper while in the field, and again in JJIS when they return to their workspace — which also leads to better, more complete information.

**#3: Obsolete technology could impact "one youth, one record" continuity of care.**

- Problem: If the existing JJIS application fails because of obsolete technology, or county-level juvenile justice systems find that JJIS is not meeting their business needs, they will stop using JJIS and obtain separate information systems. This would jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties. As a result, there would be disruptions to continuity of care when youth transfer from county to county, or from a county juvenile justice system to OYA. In 2017, 438 youth transferred from counties to OYA for supervision and services — without JJIS, these youth whould not have had a seamless transition, which could have potentially degraded youth and worker safety.
- Opportunity: Modernizing JJIS to a highly configurable, highly supportable, mobile-compatible case management platform means that counties are more likely to continue to use JJIS, the "one youth, one record" system will continue, continuity of care for youth will not be disrupted, and the state's partnership with the counties will be maintained.

**#4: Significant work is required when releasing JJIS updates.**

Problem: Because JJIS uses a two-tier (client to database) architecture — and JJIS has more than 2,500 users spread among the program's stakeholders statewide (OYA, county juvenile departments, residential providers, and some law enforcement agencies) — significant work is required whenever JJIS updates are released, which also increases risk. The client software must be installed on all 2,500+ computers running JJIS with each release. Because of this complexity, releases are only done every six months, which delays the delivery of key functionality to JJIS users.

Opportunity: A modern, web-based, case management platform for JJIS would allow updates and changes to be seamlessly applied to a central set of web servers that then make the application available to all users. This would greatly increase efficiency and decrease cost and risk by eliminating the need to install new enhancements individually on all 2,500+ user machines. It also would allow more frequent updates and releases in order to meet business needs sooner.

**#5: JJIS is currently unable to connect with modern technologies.**

Problem: The ability for the current JJIS to integrate and interface with other applications is limited, which prevents OYA from developing key connections with partner systems and agencies, and heavily influences the approach that OYA must take for training. Additionally, JJIS has evolved to include components that could potentially be available as Commercial Off the Shelf Software (COTS) or Software as a Service (SaaS) solutions. The inability to interface with these modern technologies decreases the feasibility of using industry-leading, commercially-available software.

Opportunity: Moving JJIS to modern plafroms will allow OYA to integrate and interface with almost any external application via custom APIs and data sources. This means that OYA could consider, standardize, consume or share resources with other state agencies.

**#6: Providing JJIS training is complex and inefficient.**

Problem: Modern applications designed to provide context-based help and training cannot be used with the current JJIS. This results in extensive efforts to develop multiple role-based training curriculums for each release of JJIS updates. It also requires OYA's Business Integration Team (BIT) to deliver document-based trainings in person, meaning that they must travel statewide to train users in all 36 counties. Document-based user guides and training require extensive effort to develop and maintain, and they are inconvenient for users.

Opportunity: The ability of a modernized JJIS to connect with modern technologies allows OYA to use new applications, such as Digitial Adoption Platforms (DAP), to provide role-based walkthroughs and trainings on demand. As users access unfamiliar or enhanced parts of JJIS, role-based walkthroughs automatically initiate to guide the users through the appropriate workflow. Using DAPs would greatly decrease the burden on OYA's Business Integration Team and users who were previously dependent on classroom, document-based trainings.

**#7: Predictive Analytic Tools (Youth Reformation System) are threatened by an obsolete JJIS application.**

Problem: Predictive analytic tools used by OYA's Youth Reformation System — recognized as a national innovator for using data to inform decisions and improve youth outcomes — are based on formulas that use data put into the JJIS system by users. With the current JJIS, where professionals are unable to enter information into the system at any time or any place, this data can sometimes be incomplete or inaccurate. Additionally, YRS is only possible because of the data JJIS captures and the shared partnership model of governance. If county-level juvenile justice systems stop using JJIS because the interface is obsolete, it would be nearly impossible for the state to collect meaningful data needed to use the predictive analytic tools and to match youth with interventions most likely to keep the community safe.

Opportunity: Moving JJIS to a robust case management platform allows juvenile justice system workers to enter data that is more timely, accurate, and valid. If more accurate data is entered into the system, the data used for predictive analytics will be more reliable, and the predictive analytic results will lead to better youth outcomes. The case management platform allows for the collection of additional data metrics that can be incorporated into our predictive analytics. Moving to a web-based, modern interface also keeps county-level users using JJIS, which in turn provides the data needed for predictive analytic tools to work.

**#8: Financial management would have to be restructured if JJIS technology becomes obsolete.**

Problem: If the existing JJIS application fails because of obsolete technology, OYA would have to completely restructure accounting operations related to youth services. This includes child support, Supplemental Security Income (SSI), youth trust accounts, and contracted provider payments.

Opportunity: A modern JJIS solution will allow for the incorporation of key capabilities from the case management platform, custom logic and the state's Oregon Buys solution to provide enhanced and more transparent financial processing opportunities.

# Alternatives Analysis

## Overview

Six alternatives were explored for the JJIS Modernization solution. The alternatives considered best fit for replacement of existing JJIS functionality and adding enhanced capability to support attainment of key performance measures associated with Youth Case, Youth Accountability and Youth Community. A detailed alternatives analysis was completed for the JJIS Modernization effort in the B.1.7.1 Future State Report. The processes, data and technology associated with the current and desired future state JJIS solution were evaluated in the Future State Report for best fit in accomplishing the following key objectives:

- Achieving program performance measures and identified Business Outcomes
- Meeting or exceeding current JJIS functional requirements
- Eliminating significant technical debt

- Increasing juvenile justice worker time for positive personal interactions with youth and their families by reducing the time required for data gathering and processing.

The alternatives analysis considers the cost, risk, value, associated with each alternative considering the culture, capacity, and capabilities.

## Assumptions

The following are key project assumptions:

- JJIS Steering Committee's Business Outcomes are the primary drivers for JJIS modernization.
- Counties will remain supportive of JJIS modernization and will supply county staff resources to work on the project as needed.
- JJIS historical data and Oracle database will be maintained through the life of the development cycle whenever necessary.
- A major contributor to juvenile justice program success is comprehensive case information available wherever a JJIS user engages a youth.
- Smalltalk is no longer a desirable platform based on product roadmap, features, and a decreasing number of available Smalltalk developers.

## Risks

The following key ecosystem risks were considered when analyzing potential alternatives:

- Risk: Counties can't wait any longer - If JJIS is not modernized to meet the current business needs, many counties may obtain their own software, thus fracturing the crucially important State/County partnership in juvenile justice. The result will be limited, or missing data required to represent the entire Oregon Juvenile Justice System.
- Risk: Loss of Single Source of Truth - If counties implement their own software solutions, the "one youth, one record" concept that has been so critical to the success of the Oregon's juvenile justice system will be in jeopardy.
- Risk: JJIS Failure to Operate - Smalltalk may fail or become unsupportable due to software lack of resources, version support and programming language features.
- Risk: Not Achieving Business Outcomes - Established business outcomes may not be achievable based on the limited mobile and web-enablement, limited performance analytics, and limited process control.
- Risk: Initial Estimates Too Low – Based on complexity of the JJIS Solution, Desired Program Outcomes, Solution's role in services provision and compliance, and capability maturity (eMRI), the initial estimates for cost, resources and time to deliver were underestimated by 80-100%.

## Alternatives

### Alternative 1 – Status Quo Approach – Keep Smalltalk JJIS

This alternative considers the cost of keeping JJIS Smalltalk application and operations active for the entire evaluation period (up 2029). Current budget levels are only increased based on cost of resources. Enhancements are limited by Smalltalk features.

Status Quo Approach requires/offers no change of operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application). The solution is not flexible enough to achieve business outcomes, features or functions required by the JJIS User Community.

**Alternative 2 – JJIS to .Net Approach – In-house Redevelopment**

This alternative considers converting the JJIS development platform from Smalltalk to .Net. This option was costed and planned by JJIS Modernization Team.
The .Net Approach offers minimal improvement to the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).

This alternative does not include the additional functionality required to effectively accomplish the desired business outcomes, including but not limited to mature case management, process automation, and device agnostic access to all JJIS data and functionality.

**Alternative 3 –Custom Develop Approach – External JJIS Development**

This alternative considers an enhanced Cloud Development Environment with tools including code conversion options to increase velocity. In addition, this option considers a significant increase to the number of state staff, temporary hires and staff augmentation to achieve the required quality and functionality. Team size and skill levels greatly reduce the risk of failure, low velocity, or low adoption rate.

This option offers JJIS modernization the ability to enhance the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).

This alternative significantly supports or directly meets the following solution objectives:

- Achieving program performance measures and identified Business Outcomes
- Meeting or exceeding current JJIS functional requirements
- Eliminating significant technical debt
- Increasing time for positive personal interactions by eliminating the need for data gathering and processing.

**Alternative 4 – COTS/SaaS Approach – Adapt, Adopt, Operate**

This alternative considers a procurement of Industry-aware, commercially available software products which offer 70% configuration and 30% or less customization to meet JJIS Business Requirements. This option allows the vendor and solution to control the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).
This alternative significantly supports or directly meets the following solution objectives:

- Achieving program performance measures and identified Business Outcomes
- Eliminating significant technical debt
- Increasing time for positive personal interactions by eliminating the need for data gathering and processing.

This alternative does not significantly support or directly meet the following solution objectives:

- Meeting or exceeding current JJIS functional requirements (This option requires customization which introduces risk and cost. Example: maintaining JJIS database integrity, validity and ability to support the current system reports, research and dashboards.)

**Alternative 5 – Modern Platform Approach – Configure, Enhance, Operate**

This alternative considers Enterprise High-performance application platform[1] providers that provide the primary functionality required to deliver "one youth, one record", desired business outcomes, case management and ample data management features.

This option offers optimal control and enhancement potential for the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).

Based on the eMRI, JJIS modernization does not currently have the skills associated with top rated High-performance application platforms. This alternative requires an outside organization to design and implement the solution in order to significantly support or directly meet the following solution objectives:

- Achieving program performance measures and identified Business Outcomes
- Meeting or exceeding current JJIS functional requirements
- Eliminating significant technical debt
- Increasing time for positive personal interactions by a decrease in data gathering/processing.
- This alternative was not costed as projects of similar size and complexity result in a greater cost when implemented by a system integrator. Large system integrators typically increase the cost by 20-30% depending on the perceived risk.

**Alternative 6 – Hybrid Solution Approach – Phased Delivery/Integration**

This alternative considers components of alternatives 1-5 as a viable part of the desired solution. This option requires integration and multiple skillsets, senior resources, vendor partners, and a significantly more mature set of Development, Maintenance, and Operations capabilities.

This option offers optimal control and enhancement potential for the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application). In addition, this option leverages JJIS modernization team resources and skills as a key part of integration and delivery.

Based on the eMRI, JJIS modernization does not currently have the skills associated with top rated High-performance application platforms. However, this option creates partnership between JJIS Modernization and platform providers that will support the required design expertise for new functionality, knowledge transfer to state staff as the solution matures, and leverage JJIS modernization skills to leverage JJIS database, reports, integration, and re-platforming current functionality.

With these attributes, this alternative requires some outside organization to support design and implement the solution. The cost of the additional outsider resources is offset by significant platform abilities to significantly support or directly meet the following solution objectives:

- Achieving program performance measures and identified Business Outcomes
- Meeting or exceeding current JJIS functional requirements

[1] See PDFs entitled - Elyon Deliverable B.1.7.1a - Future State Market

- Eliminating significant technical debt
- Increasing time for positive personal interactions by a decrease in data gathering/processing.

## Alternative Value Assessment

The Six alternatives that were considered as possible solution options for the JJIS modernization were scored. Solution scores were derived from weighted data aggregations about solution value and solution fit.

Solution Value was determined by the following factors:

- Confidence that the solution will result in Business Outcomes Achieved
- Time before Youth Personal Interactions Increase
- Certainty that the Functional Requirements are Met
- Amount of Technical Debt Reduction

Solution Fit was determined by the following factors:

- Time to Value (1 - Long time, 5 - Short time)
- Amount of Risk for Project Failure (1 - Significant, 5 - Limited)
- Cost of Modernization (1 - High, 5 - Low)
- Solution Match with Current Skills (1 - Limited, 5 - Match)

The chart below shows the scores for each of the alternatives:

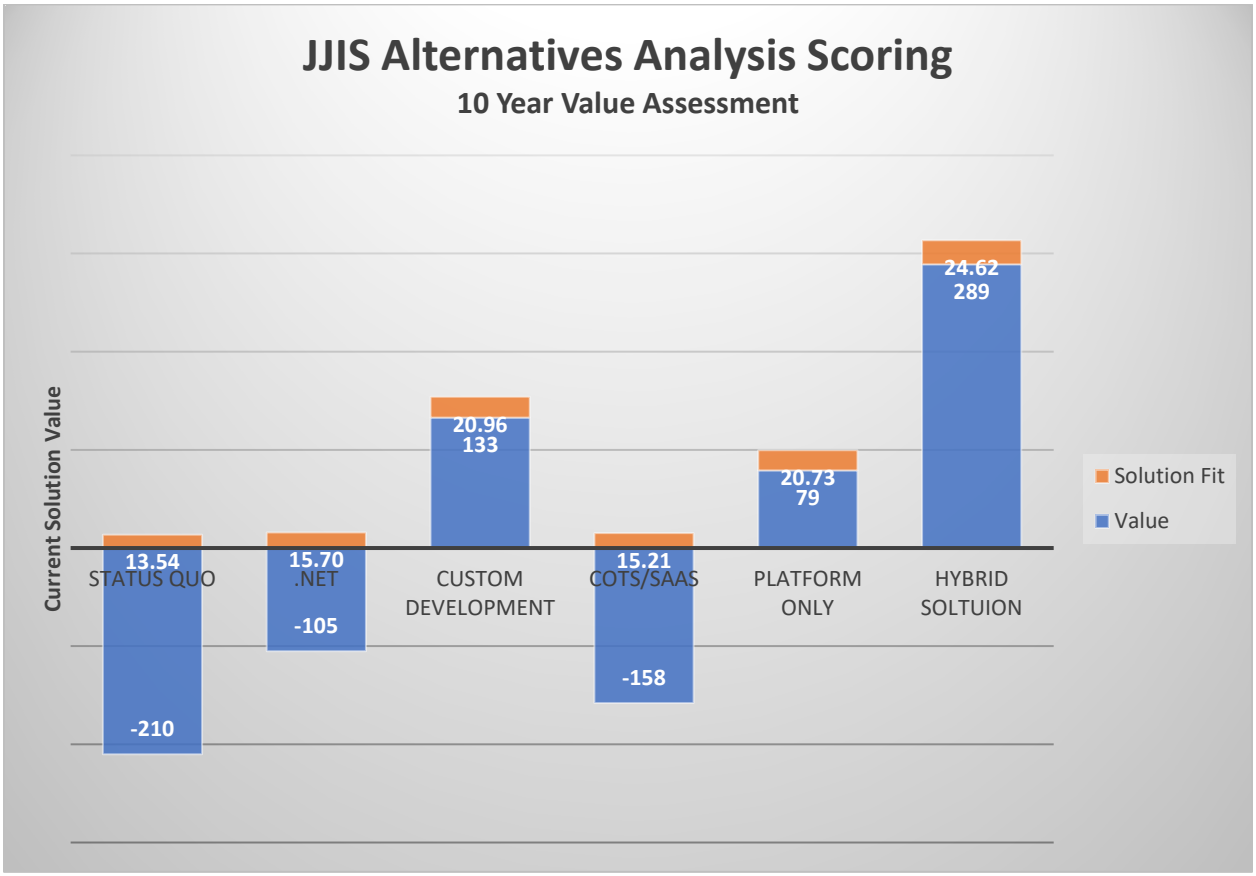


*Figure 7 – JJIS Alternatives Analysis Scoring*

## 10-Year Cost Comparisons

The 5-Year, full "end to end" JJIS Modernization Project Budget was developed as part of the 2019-2020 JJIS Modernization Project planning and assessment activities, however, 10-year Alternative Budget Comparisons were performed to support a more extensive evaluation and appropriateness of 4 potential solutions or approaches.

Over the next decade (2019-2029), the JJIS Smalltalk Operations would require an average operating Budget of approximately $4.3M per biennium (baseline). Early JJIS Modernization estimates for a .Net code conversion resulted in an average forecasted biennium budget of $5.8M across the same 10-year period with limited additional technical capabilities or business benefits.

The steering committee identified improvement to both the efficiency and effectiveness of case management capabilities as a significant benefit to program outcomes, which added requirements to the code conversion alternative. To accomplish the complete set of capabilities and achieve the desired technical advancements, the Hybrid solution is estimated to require $8.2M per biennium. To add precision to the comparison, a complete estimate was developed (See Elyon Deliverable B.1.5.6 - High level cost estimate) for Custom Development and COTS alternatives, which resulted in $8.7M and $12.0M estimates respectively.

These costs leverage the state resources currently participating in JJIS Modernization (rather directly or in-kind) as well others resource cost detailed in the provided baseline budget information provided by OYA. An additional 5 years of cost (operations, maintenance and support) was added to each option to complete the comparison of the alternatives, which further illustrates the long-term budget considerations of each alternatives.

| Approach | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | Biennium AVG |
|---|---|---|---|---|---|---|
| Baseline | $ 3,568,813 | $ 3,925,694 | $ 4,318,264 | $ 4,750,090 | $ 5,225,099 | $ 4,357,592 |
| Custom | $ 3,568,813 | $ 16,425,824 | $ 12,273,570 | $ 5,579,220 | $ 5,447,755 | $ 8,659,036 |
| COTS | $ 3,568,813 | $ 23,106,497 | $ 17,524,795 | $ 7,744,736 | $ 8,207,907 | $ 12,030,550 |
| Hybrid | $ 3,568,813 | $ 16,649,940 | $ 10,409,671 | $ 5,057,005 | $ 5,505,680 | $ 8,238,222 |

*Table 2 – 10-Year Alternatives Cost Comparisons*

## Market Research

Alternative assessment and scoring included data from market research that was based on broadly available market data, custom data aggregations and vendor interviews for the individual components of each of the six alternatives evaluated. Market Research artifacts are available in the Elyon Deliverable B.1.7.1d - Future State Market – Research document provided as part of the Future State Report.

Technology Platform strengths and cautions comparisons were made to assess best fit with the JJIS Ecosystem Culture, Core Competencies, Product Market Leadership, and Current Values. Technology Platform considerations and comparisons for the JJIS Modernization included rankings from Gartner Magic Quadrant Reports for top ranking brands in the following product areas:

- Enterprise High Performance Application Platforms
- Mobile Application Development Platforms
- Application Programming Interface Management
- Operational Database management System (OPDBMS)
- Information Technology Service Management

## Return on Investment (ROI)

Modernizing JJIS will provide Oregon's juvenile justice system with a wide range of benefits, many of which cannot be quantified in terms of a financial return. Oregon's value from the modern JJIS Solution is realized from substantial capability improvements in data collection and retrieval, measurable business outcomes and worker efficiencies.

**A More Accurate Data Collection and Retrieval System**

A more accurate data collection and retrieval system may be the largest benefit that a modernized JJIS will provide; not only because it will allow OYA and county juvenile justice professionals to make better informed decisions, but it will also enhance decision-making by legislators and policy makers. Modernizing JJIS will provide a much easier to use, more intuitive user interface. Making JJIS mobile accessible will enable users to enter data in real-time as it happens in the field. Both of these improvements will make it easier to access and input data in JJIS, thus improving the quality and integrity of the entire database.

**Measurable Business Outcomes:**

Attainment of Oregon's State and Counties Measurable Business Outcomes are enhanced with the modern capabilities provided in the modern JJIS Solution. Business Outcomes are addressed in each phase of the project and are expected to address the specific outcome pertaining to listed priorities.

*Priority 1 – Youth Case* the applicable outcomes are:

- "Quality" Case Planning: JJIS will provide the capacity to plan and manage cases through a case planning application that provides adaptive, individualized, flexible options based on youth needs, risks and strengths as well as available services, resources, and tools. The modernized case planning feature will be mobile and allow real time case planning and monitoring, links to GPS maps, and web-based services. It will also be able to provide up to date metrics on caseloads, service participation, and individual progress.
- Increased youth engagement in positive activities. An updated JJIS will boost the ability of juvenile justice professionals to support efforts designed to enhance opportunities for positive youth development. Individualized case plans may be developed to align with markers of developmental maturity, to address youth strengths as well as areas of need, and to locate and track engagement and participation in external activities that encourage positive youth development. All of this can be done in real time, in concert with the youth's formal case plan, and in collaboration with system partners.
- Increase opportunities to developing positive skills and increase pro-social competencies. Pro-social skills and competencies are essential to increasing linkages to communities and reducing chances for re-offending. Identifying services that address competency deficits and linking those skills to expected outcomes and outcome metrics is an important outcome of modernization.
- Facilitate healthy and timely progression through youth developmental stages. Juvenile justice system involvement increases the risk that healthy positive youth development progression is interrupted. A modernized, mobile, and web linked JJIS increases access to the known continuum of available developmentally appropriate resources and increases the capacity to link youth to those resources in a timely fashion. Case plan metrics provide juvenile justice professionals increased opportunities to monitor progress and track outcomes.

*Priority 2 – Youth Accountability* the applicable outcomes are:

- Increase accountability and restitution to victims: Enhance accountability to victims and community. The modernized JJIS case planning application will increase the capacity to hold youth accountable by tracking restitution payment, identifying restorative community service opportunities and tracking participation, and facilitating and monitoring victim notification and engagement.

- Monitor and improve youth safety: The modern JJIS case planning application will enable increased monitoring and improvement of youth safety by enhancing the ability of juvenile justice professionals to track and analyze experiences of youth who are in custody.

*Priority 3 – Youth Community* the applicable outcomes are:

- Enhance community safety, health, and security: Effective supervision, monitoring, and tracking of juvenile court-involved youth is essential to both assuring the safety of the youth and protecting the community. Juvenile justice does not take place in a static environment—youth are mobile, where they reside is variable, their placements and services fluctuate. The modernized JJIS case management application supports three phases of data integration and phase 3 includes anytime, anywhere ability to make informed decisions, multiple ways to exchange information (phone, text, Skype, data analytics and reporting) (includes mobile), and immediate access to the full continuum of behavioral management options from crisis management to custody.
- Increase family involvement: Family involvement may be increased by providing the capability for a family portal that allows youth and families opportunities to communicate with family directly and for families to have access to information about the youth. A family portal could provide information from the youth's case plan and increase family participation by notifying families of upcoming meetings and significant milestones such as court dates and treatment and providing information about important residential events, including visitation, events, and activities.

**More Efficient County and OYA Workers:**

As discussed throughout this business case, the demand for juvenile justice workers to be out in the community with youth is becoming an increasingly important activity. Spending less time in the office combined with the lack of mobile access to JJIS causes workers to employ inefficient work processes such as printing information daily to take into the field, interrupting staff in the office by calling in to access critical JJIS information over the phone, and spending many hours waiting for youth appointments (e.g. court hearings) without the ability to use the time for other work, including entering updates into JJIS. OYA and the counties expect to gain worker efficiencies with mobile access by reducing the down time workers spend waiting for appointments without the ability to use JJIS as well as reducing the time workers spend on the phone and disseminating information over the phone that will be accessible on a mobile device. These efficiencies will allow workers to spend more quality time with youth in their communities.

## Conclusions and Recommendations

## Conclusions

**Conclusion #1: To Continue Accomplishing Our Mission, We Need to Modernize Oregon's Juvenile Justice Information System (JJIS)**

The problem the Oregon Youth Authority and its county partners face is fundamental to their business. Over 2,500 juvenile justice professionals statewide rely on the Juvenile Justice Information System (JJIS) to manage over 11,000 youth referred to the juvenile justice system each year. JJIS might soon become unusable, because the software it is built on is outdated and no longer meaningfully supported. Even if we could maintain it indefinitely, which is unlikely, the software has not kept pace with technology, which has negatively affected the ability of juvenile justice professionals to do their job effectively and keep the public safe. Furthermore, multiple stakeholders — ranging from the Governor's Office to the Legislature, from local agencies to contracted treatment providers — rely on JJIS for data to set policy, monitor outcomes, perform research, and many other

purposes. As a result, we were drawn to the inexorable conclusion that we must modernize JJIS in order to continue to effectively manage youth in the justice system statewide.

### Could we survive with the status quo?

Our analysis of alternatives indicated that maintaining the status quo would be the riskiest option of those considered. Evaluated risks included:

- Increasing Difficulty Supporting the Software — and a Risk of Eventual Failure. As noted, the company that made Smalltalk, the user interface software for JJIS that is no longer meaningfully supported, could decide to stop supporting it altogether. Whether it does so or not, however, it has become increasingly difficult to find qualified Smalltalk developers to support it. At some point in the future, we will no longer be able to update it or fix it when needed. There is also the chance that it will fail.
- Oregon's "One Youth, One Record" System Could Be Replaced by a Patchwork of Databases. The business needs of county-level juvenile justice systems are not being met by JJIS as it stands. And if it is not modernized, they will seek their own IT solutions, which will jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties and jurisdictions, and which is invaluable for developing meaningful data the state uses to build predictive analytics tools designed to match youth with interventions most likely to keep the community safe.
- Inefficiency and Risks to Public Safety. As noted elsewhere, many juvenile justice professionals do most of their work with youth in the field. Currently they can only access JJIS at their desks and not while they are out in the community, which impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in their homes, schools, or in the communities in which they live.
    - In fact, if juvenile justice professionals in the field need to obtain information from JJIS, they must telephone someone who is at their desk and ask them to look it up, or they must return to their office to print documents.
    - This significantly reduces efficiency, and it also reduces safety for staff, youth, and the community when information is not immediately available.
- Manual Workarounds Will Continue to Potentially Increase Data Entry Errors. For example, when juvenile justice workers contact youth in the community, workers must take notes on paper or electronic devices, and then enter it into JJIS when they return to their workstations. This added step can lead to reporting delays and data entry errors.

**Conclusion #2: Modernizing JJIS Would Address Many Current Issues and Would Have Many Benefits**

In our analysis, we found many opportunities associated with modernizing JJIS to bring multiple benefits to the users of the system. Benefits included:

- Modernizing Would Give Juvenile Justice Professionals "Anytime, Anywhere" Access. The new user interface would work with the web and mobile devices. As a result, 2,500 juvenile justice professionals to would have access to immediate, real-time data, increasing their ability to provide supervision and services that support better outcomes and increase public safety. These workers would also be able to input better data into the system, which would reduce errors and increase efficiency. Mobile access would also:
    - Allow professionals to access necessary information — such as youth location, risk for violent behavior or suicidality — immediately and on their own, rather than having to call someone else for help or travel back to their office.
    - Allow employees who travel around the state for youth case plan reviews, to update and enter information and case notes into the system while the information is still fresh, instead of waiting until they return to the office.

- Eliminate the need for professionals to have to make notes twice — once on paper while in the field, and again in JJIS when they return to their workspace — which would also lead to better, more complete information.

- Continuity of Care for Youth Through the "One Youth, One Record" Model Would Be Preserved. Modernizing JJIS to a web-supportable, mobile-compatible platform would help us avoid a situation where counties would need to create their own juvenile justice databases to meet their business needs. This would support the continuation of the state's partnership with county juvenile departments, the "one youth, one record" system would continue, and continuity of care for youth would not be disrupted.

- Releasing Updates for JJIS Could Be Done More Frequently. A web-based JJIS would allow updates to be made available to all users via servers, rather than having to install new enhancements individually on all 2,500+ user machines. This would allow more frequent releases, in order to meet business needs sooner.

- JJIS Could Integrate with Modern Technologies. Moving JJIS to the modern platform will allow OYA to integrate and interface with almost any external application, including Commercial Off the Shelf Software (COTS) or Software as a Service (SaaS) solutions.

- Training Could Be Delivered Efficiently and On Demand. A modernized JJIS could use new applications to provide role-based walkthroughs and trainings on demand, instead of having to always rely on classroom and document-based training.

- Modernized JJIS Will Suport the Ongoing Development of Data Informed Decision Making Tools. Using web-based technology for JJIS allows juvenile justice system workers to enter data that is more timely, accurate, and valid. If more accurate data is entered into the system, the data used for predictive analytics tools created for OYA's Youth Reformation System will be more reliable, and the predictive analytic results will lead to better youth outcomes.

- OYA Will Be Able to Improve Its Use of JJIS for Financial Management. Modernizing JJIS would eliminate the need to restructure OYA's accounting operations related to youth services. Instead, JJIS would be able to integrate with OregonBuys or almost any external application; contemporary financial management options with advanced functionality could be considered.

**Conclusion #3: The Modern JJIS Solution Should Be Built By Augmenting the JJIS Modernization Team with Professional Resources to Develop, Deliver, and Maintain the Modern JJIS Solution Environment**

To achieve the organizational needs and goals for the JJIS ecosystem, we believe that the Modern JJIS Solution should include a hybrid solution environment made from an enhanced Microsoft development environment and best in industry case management platform components for UI/UX, process automation, business rules and database management. The solution is achieved by augmentation of the JJIS modernization team by professional resources to develop, deliver, and maintain the JJIS modern solution environment.

**Conclusion #4: To achieve key Juvenile Justice performance measures and outcomes associated with Youth Case, Accountability and Community, the JJIS Modernization Solution should be a Hybrid Solution.**

The future offers JJIS and the Oregon Juvenile Justice Program considerable improvement and advantages to help achieve program desired outcomes and ultimately the vision of "Youth that leave OYA go on to lead productive, crime-free lives." Process Automation, Intuitive User Experience, Device independent solutions and even Artificial Intelligence (AI) can all add great value to produce anywhere, anytime solutions for the entire JJIS User

Community. Capturing more data and making it more secure and accessible will provide significant improvements as well as the ability to measure progress.

Based on the Alternatives Analysis, JJIS Desired Future State is best represented in a hybrid solution environment made up of multiple development solutions including but not limited to a modern case management platform, an enhanced Microsoft .NET development environment and the Oregon Buys COTs solution for optimal UI/UX, process automation, business rules and database management.

## Recommendations

The goal of this project is to align JJIS with the business needs of today's juvenile justice professionals and update the technical infrastructure that supports JJIS. In consideration of this goal, our recommendation is to Implement a Hybrid JJIS Solution which includes a Case Management Platform, Oregon Buys COTs capabilities and custom .NET Integration Services for the Modern JJIS.

**Primary Recommendation: Fund the JJIS Modernization Project "Hybrid Solution"**

The purpose of this document is to make the case for funding the JJIS Modernization project "Hybrid Solution". Based on the merits presented in this business case, OYA and its county partners recommend that the JJIS Modernization Project hybrid solution be funded.

**Additional Recommendations and the Key Objectives of JJIS Modernization**

The key objectives of JJIS modernization and the project approach, that will be supported by the blended team model and the detailed project plan include the following additional recommendations:

1. County-State Partnership: Continue to involve key system users in planning and development. JJIS was originally created by and for Oregon's juvenile justice professionals. The project plan lays out an approach to include users from both counties and OYA in business requirements gathering, design sessions, and prototype testing. In addition, the governance structure of the existing JJIS Steering Committee is being used to include executive leaders from county agencies and OYA. The involvement and meaningful participation of county and state JJIS users during the project will support and maintain the partnership into the future.
   Implementation Risk: Meeting county business needs becomes so urgent that counties begin to leave the partnership.
   Mitigation Strategy: Complete project as soon as possible and include counties in the project planning, development, governance structure.

2. Update Technology Platform: Replace Smalltalk as soon as possible. Smalltalk is an aging and increasingly usupportable platform. A web-based case management and .NET integration framework offers the ability to communicate with modern applications, thus expanding the utility of JJIS and ensuring availability of technical support and developers.
   Implementation Risk: Smalltalk becomes impossible to support prior to project completion.
   Mitigation Strategy: Complete project as soon as possible. Carefully monitor Smalltalk and take all steps possible to preserve its viability until project completion.

3. Parallel Systems: Perform the work to modernize JJIS while, at the same time, continuing to operate the current JJIS system. The business of juvenile justice cannot be put on hold to accommodate modernization. A parallel track solution allows juvenile justice professionals to work unabated on modernization features which will be phased in as they are completed.
   Implementation Risk: Mandated legislative or legal changes could require developer resources to be diverted to enhance the legacy system.

Mitigation Strategy: Ensure project resource plan includes the ability to complete mandated work with the least impact to the modernization schedule.

4. Modern Features: Convert JJIS to a modern case management platform, .NET integration framework and Oregon Buy's to provide modern features which support efficient and accurate data entry, *anytime, anywhere access* to data (i.e. tablet, phone, etc.), access to navigation tools, powerful case management applications, and enhanced in-field communications (telephone, text, e-mail to name a few). These modern features will enhance the ability of Oregon's juvenile justice professionals to protect communities and hold youth accountable while matching youth to effective interventions and programs.
   Implementation Risk: Selected modernized system features may not meet user needs.
   Mitigation Strategy: Include users in defining, approving, and testing system requirements throughout the project.

5. Modern Training Tools: Deploy modern training tools. An information system as expansive and complex as JJIS requires constant attention, particularly in a dynamic operating environment. JJIS has traditionally relied on a team of business analyst/trainers to work with users on daily operational and training needs. Modernized JJIS will provide the ability to use DAPs(Digital Adoption Platforms) to overlay training directly in the system. Not only will this make training more accessible, it will provide for more consistency in data entry. This will ultimately result in better reports and improved evidence-based decision-making. The current team of JJIS business analyst/trainers will be a key part of the project plan in ascertaining the users' training needs and building content for new training.
   Implementation Risk: Training objectives not well defined and/or not met.
   Mitigation Strategy: Training objectives are well defined and there is a successful implementation of training for each project phase. A training debrief process will be implemented to allow for continuous improvement after each training.

6. Data-informed decision-making: JJIS provides detailed, customized data in support of the Youth Reformation System (YRS), an initiative created to help inform and enhance decisions and activities that lead to better outcomes for youth.
   Implementation Risk: If the current JJIS fails during modernization, there will be a negative impact on the ability of juvenile justice professionals to use JJIS data to inform decision-making
   Mitigation Strategy: Complete project as soon as possible. Carefully monitor Smalltalk and take all steps possible to preserve its viability until project completion

7. Project Governance and Communication: Use existing JJIS governance structure and enhance communication strategies. JJIS is, at its core, a partner-driven endeavor. Secure an experienced Senior Change Manager and implement an Organizational Change Management strategy. Effective governance, change management, communication and information sharing is key to that partnership and especially essential during modernization efforts. The governance structure builds on well-established partnerships which will continue. The project will provide routine communication about progress with users and stakeholders through a strong web presence, newsletters, presentations, and webinars as well as on-going training and technical assistance. Key Governance Roles and Responsibilities Include:

   - JJIS Steering Committee – Provide Oversight, Review and Formal Approval of key Project Artifacts and Changes to Budget or Schedule
   - Oregon Department of Administrative Services – Provide Oversight and Approval for Key Project Artifacts and Budget
   - Contract Manager – Provides end to end Project Oversight
   - Project Liaison – Product Owner, Provides Project Oversight, Approvals and Management
   - Functional Manager – Provides Business Engagement and Management for the Project

- OYA Contracted Project Management – Provides Project Management
- IQMS – Provides Independent Oversight and Reports for the Project
- Senior Change Manager – Provides Organizational Change Management for the Project and Project Stakeholders.
- The JJIS Modernization Project Team – Provides Review, Recommendations, Work Products, Testing and Support for the Project
- Business SME's – Provide Subject Matter Expertise, Recommendations and User Acceptance Testing for the Project

Risk: Communication strategies are not well defined or effectively implemented.
Mitigation Strategy: Engage communication professionals, stakeholders, and key partners in communication plan development. Assure that plan is implemented as defined.

## The Recommended JJIS Future State Hybrid Solution

**Hybrid Solution Overview**

We propose to bring JJIS into the 21st-century by implementing a "Hybrid Solution" which offers modern, dynamic case management capabilities, Oregon Buys COTs capabilities and custom .NET integration services. We would do this with a team made up of existing staff, temporary state staff, and contractors.

The components of the "Hybrid Solution" offer flexible, configurable, and reusable components for process automation, mobile access, self-service, security and aggregation of multiple data sources. The introduction of low code/no code platforms provide industry proven commercial solutions for process automation, case management, machine learning and omni-channel presentation. The introduction of NoSQL databases offers additional flexibility and approaches to manage the complexity and consistency of relevant youth data stored in multiple database management systems (DBMSs) even if the data is stored in a variety of formats

Through interviews, research and several strategic planning discussions Elyon Strategies discovered critical business drivers and business outcomes the JJIS User Community desired. These outcomes guided the analysis of the alternatives for the JJIS Modernization Initiative and the ultimate decision to pursue the Hybrid Solution.

During the last decade, juvenile justice analysts have found that evidence-based practices are key to reducing high recidivism rates and other negative outcomes for youth. The JJIS Steering Committee desires a modern JJIS Solution that empowers the user community to collaboratively achieve target program outcomes for Youth Case, Youth Accountability, and Youth Community. OYA and county partners measure and report performance of the overall program across Key Performance Measures as identified on their "Fundamentals Map". The focus of the recommended solution and approach is to improve the most influential and vital performance metrics as determined by the JJIS Steering Committee which include:

- Create, maintain and capture metrics for Quality Case Plans to achieve continuous targeted outcome-levels.
- Encourage and measure accountability amongst youth in the Oregon Juvenile Justice system so that victims receive restitution at targeted outcome levels.
- Offer a family portal that provides capability for collaboration amongst workers, providers and family members to measure and achieve optimal outcomes.

The Modern JJIS Solution must support attainment of key performance measures associated with Youth Case, Youth Accountability and Youth Community. To achieve these desired business outcomes and performance measures, the approach to JJIS Modernization is to implement a modern solution that incorporates the Oregon Youth Authority's (OYA's) DevOps and software development culture with modern and appropriate technology

platforms for enhanced case management, workflow, automation, mobile apps and data management capabilities.

This project will enable Oregon's Juvenile Justice System to modernize the JJIS system and transition the current legacy system (Smalltalk) to a feature rich, web-based case management solution.

Most Important: JJIS Will Continue to Exist

Since the future viability of JJIS itself is at risk, the most important projected advantage of a modernized JJIS is that it will continue to be available to its over 2,500 users for the foreseeable future.

Existing Business Functions Will Still Be Supported

Modernized JJIS will continue to support its existing business functions including:

- One youth, one record
- Youth case planning and management
- Planning, evaluation and compliance
- Key indicator reporting
- External data reporting
- Predictive analytics - Youth Reformation System (YRS)
- Financial management (OregonBuys)

## Hybrid Solution Model

JJIS Modernization focuses on a multi-tiered services approach to solution delivery. This is a considerable departure from the single, large application delivered to each computer with a centralized database. The desired solution achieves high levels of scalability and performance while increasing JJIS Solution flexibility. This flexibility is required to keep pace with regulation change and the capability improvements required to achieve unprecedented improvements in the overall program effectiveness.

The JJIS Desired Solution builds off the centralized data concept offering a 360° view of the youth and providers involved in the program. Through modern UI/UX technologies, the Desired solution seeks device independent and highly mobile access to the JJIS services. The modernized JJIS solution is architected to be infrastructure agnostic, cloud-delivered, role-based, and ready for integration of new data required to offer the best possible services.

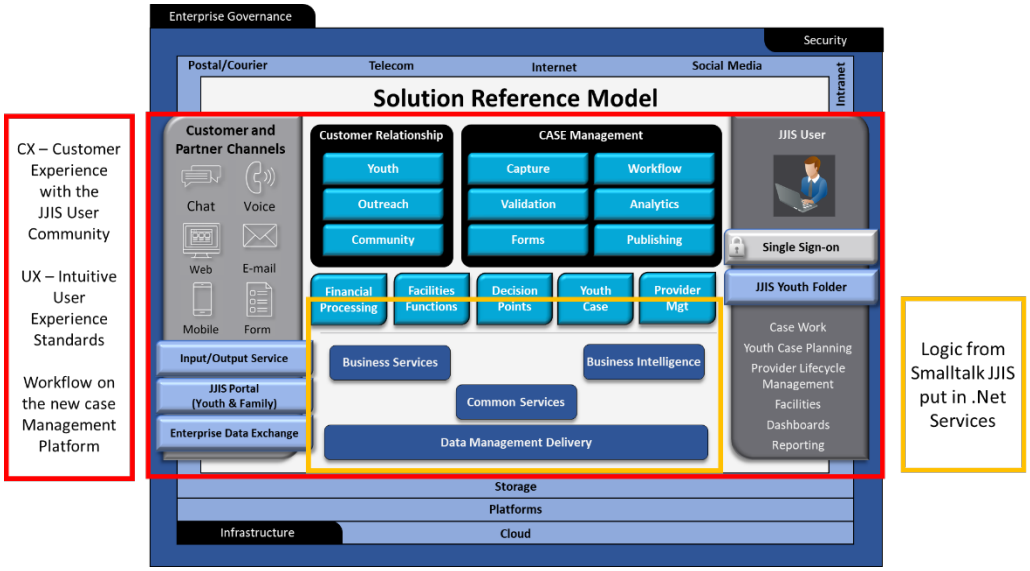



*Figure 9 - JJIS Desired Future State Solution Model*

## Hybrid Solution Vision

A clear vision of the desired "future state" reflects what the JJIS solution and JJIS ecosystem will look like after the modernization. The Desired Future State Solution is more than a technology or new system. The new solution is an improved and highly automated approach to youth case management in which users will interact with processes, alerts, insights and recommended actions.

The JJIS user community will be the beneficiaries of many significant changes delivered through the desired future state solution. From an application release perspective, the future no longer includes sizable downloads and asynchronous solution updates. Rather many of the new feature, function or fix releases are improvements through the existing web access point or mobile application.

From a UI/UX perspective, users will experience considerable improvement in the intuitive nature of the application. Leveraging technologies like React or Angular, users will get consistent and complete access to the JJIS solution and JJIS data across their devices regardless of the OS or platform.

From a change perspective, JJIS will offer a far higher level of configurability with a more personalized approach to how the application is used, how processes are improved and how performance is measured.

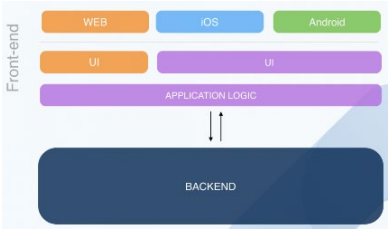



*Figure 10 – UI/UX Improvement*

From an infrastructure perspective, modernized JJIS environments are available in the cloud and leverage effective processes for update/upgrades, security management, and disaster recovery. Other benefits include:
Anywhere and anytime access – You can access your applications anytime and anywhere via a web browser from any device.

Predictable costs – Benefit from predictable budget including software licenses, upgrades, support and back-ups.
Less IT maintenance activities – Cloud software provider services include maintenance and upgrades of software and hardware.
Improved security – Continuous monitoring, upgrading, patching and overall increased security measures.
Quick deployment – Web accessed, mobile and cloud-based software is deployed over the Internet in a matter of minutes/hours on demand. In addition, less distribution variations occur, and most updates are completed in the integration, business and data layer which do not typically include a app deployment.
Scalability – The modern technologies provide greater flexibility for JJIS modernization as portal access is developed.

These are significant changes and considerable improvements. However, the more significant change requires a more significant need for change management. Determining the scope early will be very important to ensure that change management resources, training, processes, coaching, and communications are provided to the entire JJIS User Community.

**Hybrid Solution Guiding Principles**

The Future State vision and priorities helped establish guiding principles for JJIS modernization. The following are the initial principles:

- More Time with Youth outside the office will lead to better outcomes
- Quality Up to date Youth Case Plans and Information are the most valuable resources for achieving JJIS Ecosystem goals
- Access to skilled resources is critical to modernization success.

- Collaboration across the JJIS User community increases the adoption of the modernized solution and performance of the program.

**Hybrid Solution Technology after Modernization**

After modernization is complete, JJIS will continue to be managed by the same staff resources that are available today and the following benefits will be realized:

- *JJIS will be readily supported:* Case Management and .NET and web developers are widely available in the marketplace. There are no indications that this technology will not continue to be available into the foreseeable future. The project approach would enable OYA to support JJIS well into the future.
- *Juvenile justice professionals will have anytime, anywhere access, thanks to new web-based mobile functionality.* Using web and mobile technologies will allow JJIS users to have access to a wide range of features that will improve efficiency, including:
    - JJIS will allow users to input or obtain critical youth information any time, anywhere, using their workstations *or* a mobile device. This means that, while contact with youth will continue to take place almost entirely in the community, it will be possible to enter notes about those contacts into JJIS immediately, using a mobile device, thereby improving the timely sharing of information about youth who may present a public safety risk, and reducing data entry errors.
    - Direct links to navigation tools will also be available, to save time looking for directions or printing maps.
    - In the same way, juvenile justice workers will have direct links to system contact information to avoid the need to carry paper printouts or contact the office to obtain youth, family, victim, or attorney phone numbers.
- *Timely releases and deployments:* Web applications will be able to be deployed to a group of web servers (two to four) that then make the application available to all users. This will eliminate the need to install new enhancements on all 2,500+ user machines, thus allowing more frequent releases in order to meet business needs sooner.
- *Modern tools for modern times:* Moving JJIS from Smalltalk to the Case Management Platform will allow OYA to integrate and interface with modern technologies. This means partner agencies will be able to access the information they need from JJIS using automated processes, instead of manual file transfers.
- *Training:* The ability to connect to modern technologies allows use of new applications, such as Digital Adoption Platforms (DAP) to provide role-based walkthroughs and trainings on demand. As users access unfamiliar or enhanced portions of the application, role-based walkthroughs can be automatically initiated so that users are guided through the appropriate workflow. OYA expects the use of DAPs to enhance the quality of the data inputs and decrease the burden on the Business Integration Team (BIT) and users previously dependent on classroom/document-based trainings.
- *'Best of Breed' software:* Since the modernized JJIS will be using a modern case management platform with a robust set of application connectors, OYA will have the ability to integrate with almost any external application. Additional COTS and SaaS solutions could be considered for their advanced functionality that could either be procured by OYA in the marketplace or shared with other state agencies.

In addition, modernized JJIS will offer:

- *An enhanced user interface, with:*
    - Improved search functionality, to reduce time required to find information.
    - Data validation capabilities to improve the quality of the data put into the system, thereby improving the quality of information used in real-time to manage cases and in the aggregate to build predictive analytics tools effective at matching youth with the right interventions, thereby decreasing recidivism.

## High-level Project Timeline

Project planning began in July 2017 and will span several biennia. As of January 2020, the JJIS Modernization team is seeking Stage Gate 2 approvals now that project approach assessment, solution options alternatives analysis and key project planning activities are complete. The JJIS Modernization team is engaged in planning and preparing for procurement of services required to implement the modern JJIS solution. Efforts for the remainder of the 2019-2021 biennium and beyond will focus on developing project documents for Stage Gate endorsement, Procurement, developing an RFP, creating Statement of Work (SOW)

Assuming Stage Gate 2 approvals are granted by the end of April 2020, the JJIS Modernization team, in collaboration with selected vendors, will deliver the modern JJIS solution to the JJIS user community and stakeholders by January 1, 2024. The implementation includes delivery of support for key business opportunities including an enhanced solution, improvement of OYA solution delivery capabilities and modern technology features. The modernization project roadmap shown below aligns with desired business outcomes and the required solution capabilities.

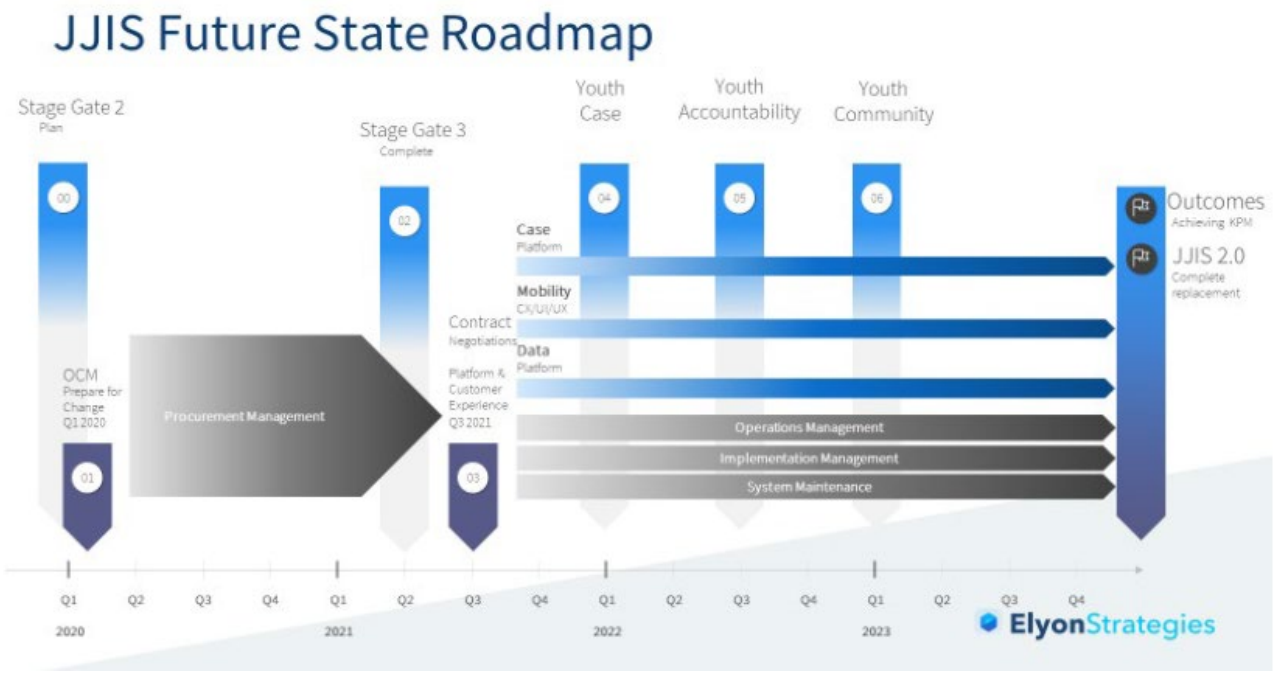



*Figure 11 – JJIS Future State Roadmap*

Organizational Change Management (OCM) (January 2020 to December 2023) - Continuous communication, training and assessment for the Organizational Change Management associated with the JJIS Modernization Initiative.

Stage Gate (April 2020 to July 2021) – Completion and approval of Stage Gate 3 documentation including the appropriate RFQ and RFP document releases required to initiate vendor and product procurements.

Procurement Management: (April 2020 to May 2021) Allows for just over 1 year to develop and conduct procurement.

Project Negotiation and Signatures (June 2021 – July 2021) – Review, selection and negotiation required to complete vendor and product procurements required to onboard the best value partners by July 2021.

Technology Implementation (July 2021 –2024) – Deployment of the development, test, production, training and disaster recovery environments required to facilitate development of business capabilities as determined by Stage Gate 3 requirements and proposed solution architecture (including, but not limited, case management, mobile and data management platforms).

Monitoring and Project Closeout – OYA monitors and supports new solution for one year. OYA continues business as usual operations in the new solution.

## Critical Success Factors

The success of the JJIS modernization will be measured by:

**Project Operation**

- The project is completed on schedule, on budget, and within scope
- Planned project milestones are completed in a timely fashion
- County partners and other stakeholders are successfully engaged in the project as needed
- Management of the dual legacy system/modernization tracks during development is successful
- Broad scale participation in testing of updated JJIS features is achieved

**Project Results**

- Current business requirements of stakeholders are successfully incorporated in the modernized JJIS
- Secure anytime, anywhere access through phones and tablets is made a reality
- Successful implementation of web-based, automated training applications
- The collaborative governance structure is maintained
- Seamless transition from the legacy JJIS environment to the modern case management platform environment.

**Long Term Benefits**

- The seven key project objectives described above are achieved
- Sustaining the JJIS partnership so that “one youth, one record” is preserved
- Contributing to data-informed decision-making within the juvenile justice system
- Increasing the range and access of juvenile justice professionals
- Providing better services to juvenile justice-involved youth
- Enhancing outcomes for youth and families
- Keeping communities safe

**Leadership Role**

Before modernization can be implemented successfully, leaders and stakeholders determined the reason for change and why they support it. Strategic sessions were held to determine the priorities and the measurements of success. These priorities and targets must be clear and communicated to user community early and consistently to increase the likelihood of modernization success. This shared vision includes key stakeholders who need to buy-in to the transformation early including:

- JJIS Steering Committee who can accelerate change efforts by providing support, endorsement, expertise or other resources;
- Senior leaders: Across the ecosystem from facilities, counties, state organizations whose work or processes are directly or indirectly affected JJIS Modernization;
- Key supervisors or managers at the operations level who can weigh in on needed functions, improvements, process understanding, secure the support of and influence employees or customers throughout the change; and
- Key external stakeholders such as EIS or legislature who are directly or indirectly affected by a significant change in JJIS strategy and operations. These groups are able to partner, enact the change, and removed roadblocks.

To gain support, it is important to engage in frequent dialogue, listen to concerns and address questions. During these conversations, people will be closely watching to understand if leaders' intentions and actions are informed and authentic.

## Consequences of Failure to Act

JJIS must be brought into alignment with both the realities of juvenile justice and the capabilities of state-of-the-art information systems. Failure to do so may result in any number of negative consequences, including:

- Obsolescence of JJIS platform: Smalltalk is an obsolete development platform which poses a serious threat to the continued viability of JJIS. Quite simply, if developers are not able to communicate with the user interface in its native language, the system will eventually lose connectivity with its data and the system will shut down.
- Deterioration/fracturing of the JJIS partnership. Total, statewide participation is required to provide an effective statewide, integrated juvenile justice database, given that the state juvenile justice system is run at both the state level and by individual juvenile departments in all 36 counties. As JJIS loses its ability to meet the business needs of the partners, some counties are likely to seek information solutions elsewhere, leading to the deterioration and perhaps the fracturing of the 19-year-old partnership.
- System delays, gaps in service, and user dissatisfaction. Keeping JJIS up-to-date and running smoothly is a labor-intensive process. As the business demands increase and the technology ages, increased delays, service gaps, and user dissatisfaction are inevitable.
- Lost opportunities: In its current state, JJIS is unable to take advantage of a broad range of technologies capable of supporting more efficient, rapid, and effective juvenile justice practices, including ready access to the internet, use of mobile devices, instant access to locations and addresses, navigation tools, enhanced graphics capacities, and automated training and technical assistance on the use of JJIS. These technologies have the potential to enhance the business of juvenile justice including:
    - allowing juvenile justice professionals to spend more time in the community with youth and families
    - streamlining data entry and data retrieval, thus enhancing data quality
    - increasing the ability to communicate with youth, families, colleagues, and partners via phone, text, and e-mail
    - improving case management by providing immediate access to up-to-date case data

- enhancing safety of youths and workers alike by providing accurate locations and maps as well as access to security supports and emergency services.

- Reduced juvenile justice system effectiveness: Reliable and timely information is the key to meeting Oregon's juvenile justice goals. JJIS is the single repository and distributor of the data and information that serves as the foundation for all juvenile justice processes in the state, including communication, case management, administration, operations, predictive analytics, outcome studies, identifying appropriate services, and research and evaluation. If JJIS falters or fails, there will be a negative impact on the ability of juvenile justice professionals to use all this data to inform decision-making and improve the predictive analytics tools of the Youth Reformation System to protect their communities, hold youth accountable, and provide effective and targeted services to youth and families.

## Appendices

JJIS Steering Committee Vision and Values
OYA's Mission, Vision, and Values
Shared OJDDA and OYA Leadership Principles
OJDDA Letter of Support
JJIS Modernization Future State Report
JJIS Modernization Project Charter
JJIS Modernization Project Management Plan
JJIS Modernization Project Cost Analysis

# Addendum

## Project Background

Oregon is one of only three states in the nation with a statewide database for youth in the justice system. However, unless we replace key software, that database will likely stop working soon — and more than 3,000 juvenile justice workers will be unable to adequately do their jobs.

The database, known as JJIS, was developed in 1995 by OYA in partnership with the state's 36 county juvenile justice departments.

Tracking more than 11,000 youth per year statewide, JJIS is central to the "business" of juvenile justice in Oregon in these ways:

- **It improves public safety** by providing useful, up-to-date information for caseworkers about the thousands of youth who encounter the justice system at both the county and state levels.
- **It informs the daily decision-making and case-planning work** of law enforcement, judges, probation and parole officers, and service providers.
- **Aggregated data from JJIS feeds analytical tools** that improve the ability to manage risk and match youth with interventions that are most likely to reduce recidivism.
- **It provides data that helps** with legislation, policy development, research, and increasing the public's knowledge about juvenile justice in Oregon and across the country.

JJIS data is kept in an Oracle database that will continue to meet juvenile justice needs for the foreseeable future. However, JJIS users access youth records via a software interface, Smalltalk, that is obsolete and no longer meaningfully supported by the company that created it. Plus, Smalltalk developers are becoming increasingly rare which limits OYA's ability to enhance, maintain, support, and secure JJIS.

If OYA is unable to modernize the JJIS user interface, it will become difficult, if not impossible, to find people with the experience necessary to fix glitches, and JJIS will stop working. This threatens the capacity of juvenile justice professionals in the counties and at OYA to do their jobs.

Modernizing JJIS is also necessary for these reasons:

- **Modernizing JJIS will make it accessible via the web or mobile platforms.** This will allow JJIS users access to information on youth who are active 24 hours a day, seven days a week, in all parts of the state. JJIS users need to be able to upload or access critical information from anywhere at any time, on any devices. Not having immediate access to JJIS can cause public safety risks.
- **Oregon's "one youth, one record" system is at risk.** If JJIS is unable to meet the mobile and timely data needs of county-level users, those users are more likely to leave the JJIS partnership to seek their own IT solutions, creating a patchwork of databases statewide. This jeopardizes the "one youth, one record" system that is vital for continuity of care, where authorized people anywhere in Oregon can access a youth's record.
- **If obsolete technology causes JJIS to fail, OYA would have to restructure important services.** OYA would have to find new ways to conduct critical accounting operations related to youth services, including child support, Supplemental Security Income (SSI), youth trust accounts, and contracted provider payments.

## Project Scope

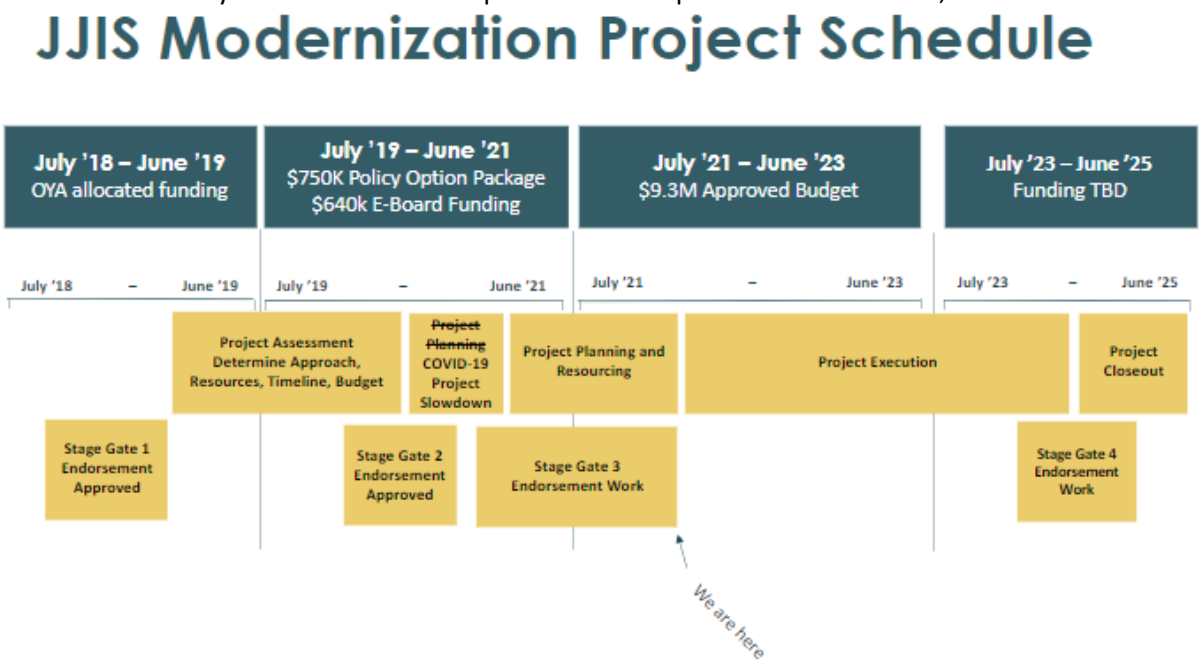
The JJIS modernization project scope has not shifted since we updated the Business Case for Stage Gate 2 Endorsement in April 2020. During the project assessment phase, additional priorities and capabilities were identified that will be addressed once the project is complete and has transitioned to a program.

## Project Schedule

The JJIS modernization project schedule has experienced slowdowns, primarily due to the COVID-19 pandemic. We had planned to request project funding in May 2020 at E-board, but we were asked to delay our request

until Q3 2020. This has resulted in an anticipated project closeout in June 2025, +/-50%; We anticipate updating the schedule to +/-10% after complete initial planning meetings with the awarded proposer, anticipated for Q3 2022.
Key areas impacted were:

- Temporary slowing of iQMS services;
- Delayed hiring of contracted project management services;
- Delayed release of RFP for platform and implementation services;




## Project Budget

The project budget was updated in April of 2020, with an estimated cost of $30.3 million +/-50% in alignment with Stage Gate 2 endorsement. Stage Gate 3 planning activities have been completed, including an updated budget as of Q2 2022, however this estimate is still remains at +/-50% and will be baselined to +/-10% once we complete initial planning meetings with the selected vendor.
OYA, working with Enterprise Information Services (EIS), was granted $640,000 during the September 2020 E-board. Project funding was primarily used for iQMS and Project Management services as we began working on Stage Gate 3 endorsement including RFP development to align with the recommended approach.
As deliverables continued to be developed and refined, OYA received approval of its POP for the 21-23 biennium for $9.3 million, $7.75 bond, $1.6 in American Rescue Plan Act (ARPA) Funds.
Once the budget is updated to +/-10% we will begin working on the POP for the 23-25 biennium.

## Activities Completed in 2020

- Elyon Strategies Project assessment completed, with Steering Committee approving a Hybrid Approach;
- Stage Gate 2 endorsement received;
- Hired Point b for contracted project management services;
- RFP development for platform and implementation services;
- Project artifacts under development and reviews with EIS;
- Closed out 2020 with an overall LOW Project Risk rating as reported by iQMS vendor Gartner.

## Activities Completed in 2021

- Presentation to Joint Ways and Means Subcommittee on Capital Construction;
- Project expenses during 19-21 biennium came in 5% under budget;
- OYA received approval of its 21-23 POP for project funding;
- RFP released for platform and implementation services;

- Project resources onboarded;
- Closed out 2021 with an overall LOW Project Risk rating as reported by iQMS vendor Gartner.

## Activities Completed Q1/Q2 2022

- Organizational Change Management Onboarding
- Contract award issued to DMI & Cardinality
- Project overview presented to LFO & CFO
- Stage Gate 3 Submittal Request

## Activities Planned for 2022

- Receive Stage Gate 3 Endorsement once Vendor SOW is approved
- Confirm Budget and Schedule +/-10%
- Complete Onboarding of Project Resources
- Complete Project Priority Matrix
- Prepare for Project Execution in Q3
- Prepare 23-25 Project Funding POP

## Top Three Project Risks

1. **Policy changes may require changes to JJIS during the modernization project.**
- **Mitigation:** OYA leaders and county juvenile directors will closely monitor the juvenile justice landscape for rule and policy changes that could affect the modernization project. This includes changes at the national level and from Oregon legislative sessions. If changes are identified, OYA will work to mitigate them. This could be by working with policy makers to delay implementation of the policies in question or developing solutions outside of JJIS to support the new policies, until JJIS modernization is complete.

2. **Workload of internal project resources increases and could cause a project slowdown.**
- **Mitigation:** The project team is working closely with DAS and OYA HR to develop position descriptions, route reviews and approvals and generate announcements for resources needed to support the project.

3. **Technology experience of project team related to the to be determined Low Code Application Platform (LCAP).**
- **Mitigation:** OYA has limited experience working with LCAP's and each has their own specific nuances and expectations. OYA will be partnering with the awarded solution implementation vendor throughout the project and will be responsible for ongoing maintenance and operations once transitioned to a program. Once a vendor is selected, OYA will perform an assessment of skillsets necessary to support the platform and individuals will receive the necessary training.

# [Oregon Youth Authority] – [JJIS Modernization Project]

**Total Weighted Score (Agency)**: [93]

**Total Weighted Score (EIS Analysis)**: [score]

| CRITERIA | SCORING GUIDE | SCORE AND AGENCY JUSTIFICATION |
|---|---|---|
| **Technology and Strategic Alignment (35%)** | | |

| | | |
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| **Alignment to Strategic Plans**<br><br>Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)<br><br>Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook?<br><br>Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of date—investing in data justice and representation, visibility, and ethics to serve all Oregonians?<br><br>Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems?<br><br>Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems?<br><br>Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings? | 3 - Fully Aligned (all applicable criteria addressed)<br><br>2 - Mostly Aligned (most applicable criteria addressed)<br><br>1 - Partially Aligned (some applicable criteria addressed)<br><br>0 - Not Aligned (no or very little applicable criteria addressed) | **Agency Score:** [3]<br><br>**EIS Score**: [Score]<br><br>• Governor's Strategic Plan: Modernize and standardize critical statewide systems: JJIS is a critical application used statewide in partnership with Oregon's 36 counties, will allow Oregon to remain a National Leader in Juvenile Justice reform.<br>• EIS Strategic Framework: Optimize service delivery to the public and internally Cross-Agency Systems and Statewide Cloud Strategy: The ability to access real time critical JJIS data from a mobile device, increasing contact with youth outside the office. Implementation of modern user interface features (mapping, direct dial, dashboards and charts. Improved intuitiveness and flow of the application will result in higher rates of data consistency to produce better predictive analytics, aligning with the statewide data strategy and taking advantage of Cloud Technology.<br>• (DEI) Action Plan: We are working strategically and collaboratively to improve outcomes for marginalized youth. We will evaluate our direct-care processes and programs to find and dismantle inequities that impact outcomes for marginalized youth. A Modernized JJIS system will allow us to better track and improve outcomes in areas where the legacy system is not agile enough e.g. accurately representing youth self-reports on Race, Ethnicity and Gender. OYA and County Partners have struggled to accurately report and reflect on youth identification using our currently legacy technology and in recent years this has become a major focus of the Steering Committee. The JJIS Steering Committee identified '*Youth Case*' as Priority 1 for the JJIS Modernization Project, which will provide enhanced capabilities for Quality Case plans. These Case Plans will be developed, maintained and tracked through the Modernized JJIS system and will inform and help improve outcomes for marginalized youth across OYA and for our County Partners. '*Youth Community*' is another top priority identified by the Steering Committee; Providing the appropriate level of transparency and communications around youth services has statistically proven to improve youth experience, progress, and development. One way |

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| | | we look to address this priority is by evaluating the LCAPs ability to develop information sharing with families, such as a family portal.<br>• Agency IT and Business Strategic Plans: This JJIS Modernization project strategic vision developed from County and OYA's strategic plans and priorities, many of the Key Performance Measures that we use to guide process improvement are derived from data within the JJIS application, this data is critical in our Youth Reformation System initiative that provides detailed, customized research data that help staff make informed decision about the best placement, treatment and services for youth so they can go on to lead productive, crime free lives.<br>• Legislative Mandate(s), Audit Findings: The Modernized JJIS system will address ongoing legislative mandates, a specific example is Senate Bill 933: Relating to inquiries issued by public bodies about race or ethnicity. OYA has legislative mandates that are facilitated by JJIS, including providing outcome and planning information locally and statewide; providing the public with information about youth offenders and juvenile crime; tracking accountability programs such as victim restitution and reporting out on statewide statistics. |

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| **Technology Best Practices and Priorities**<br><br>Does this investment align with and support the following enterprise information technology priorities?<br><br>• *Information Security*. Improving the security and resilience of the state's systems<br><br>• *Modernization*. Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation<br><br>• *A Better Oregon Through Better Data*. Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use.<br><br>• *Cloud Forward*. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure<br><br>Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)?<br><br>For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant?<br><br>Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? | 3 - Fully Aligned (all applicable criteria addressed)<br><br>2 - Mostly Aligned (most applicable criteria addressed)<br><br>1 - Partially Aligned (some applicable criteria addressed)<br><br>0 - Not Aligned (no or very little applicable criteria addressed) | Agency Score: [3]<br><br>EIS Score: [Score]<br><br>• Information Security: We expect to take advantage of modern and secure hosting technologies, we have worked closely with our partners and Cyber Security Services to evaluate statewide security requirements and to ensure the implementor and Platform meet or exceed security requirements. Additionally, the new system will meet MFA requirements recently outlined by EIS.<br><br>• Modernization: We are reducing technical debt in the modernized application using a COTs solution, OregonBuys, to replace functionality that would otherwise require additional customization. We are working closely with diverse sets of stakeholders to ensure this project reflect the needs of the business for years to come. OYA has selected a Low Code Application Platform and intends to follow an agile development methodology to deliver functionality early and often. As part of the RFP process, 3 proposers developed a Limited Proof of Concept (LPOC) to demonstrate the capabilities of their implementation services and selected LCAP.<br><br>• A Better Oregon Through Better Data: JJIS houses all data about youth from the time they enter until they leave the juvenile system, whether they are in the custody of counties, OYA or DOC. Youth records in JJIS are constant no matter where they are assigned. We call this a "one youth, one record" system. The data covers everything we know about the youth, from the contact info for their families and victims, to treatment and education information, to their mental health status and history, to their history with violent behavior or weapons. Having one consistent record makes it much easier to provide continuity of care for youth. Having this data also allows juvenile justice workers statewide to make better-informed decisions about youth that keep staff, the youth, and communities safer. There are approximately 500,000 youth records in JJIS, dating all the way back to the 1970s. This wealth of data is the reason that OYA was able to develop the Youth Reformation System, or YRS, which uses analytical tools to provide juvenile justice professionals with more accurate and timely data about the risks, needs, and treatment progress for every youth. YRS gives case workers another important |

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| | | tool to help them make better-informed decisions that deliver the right services to the right youth for the right amount of time.<br><br>• Cloud Forward: OYA will utilize cloud-based services and infrastructure to host the modernized JJIS on a Low Code Application Platform; OYA has been working closely with CSS throughout Stage Gate to ensure alignment with policies and practices outlined in the cloud workbook.<br><br>• Best Practices: JJIS Modernization has outlined a modular approach to development and implementation, using an agile development methodology; The project has outlined as is and to be workflows and will look for opportunities to create greater alignment among County and OYA JJIS use. We continue to work closely with CSS to ensure alignment with the cloud forward strategy and compliance with statewide security requirements.<br><br>•Data Evaluation & Collection: OYA releases statewide and local data reports as required by law on an annual basis. JJIS data is evaluated by multiple groups, including Research, Data and Evaluation Committee, Business Analyst's/Trainers, YRS and others. The Legacy system does not have auditing tools built in, so evaluation of data can be difficult and time consuming – A modernized system will further enable OYA to track and audit data input and overall quality, we have also developed As-is and to be workflows which will be used to help evaluate options for future alignment; |
| **Business and People Centered Approach (25%)** | | |

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| **People Centered Approach**<br><br>Does this investment put people first—the people who rely on essential services and those working to provide those services?<br><br>Does this investment help to eradicate racial and other forms of disparities in state government?<br><br>Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations?<br><br>Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities?<br><br>Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities?<br><br>Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project?<br><br>If the investment is for agency use, does it improve the agency users' experience? | 3 - Fully Aligned (all applicable criteria addressed)<br><br>2 - Mostly Aligned (most applicable criteria addressed)<br><br>1 - Partially Aligned (some applicable criteria addressed)<br><br>0 - Not Aligned (no or very little applicable criteria addressed) | **Agency Score:** [3]<br><br>**EIS Score**: [Score]<br><br>•People First: The JJIS Modernization Project has chosen to follow an agile methodology for development and implementation, where we will involve the people who rely on these essential services early, often and take steps to encourage feedback. The JJIS Modernization Project Assessment sought extensive feedback from end users and identified the most significant areas needing improvement and understanding what was already working well. The JJIS Modernization Project has chosen a solution to best respond to the customer, implementation of a low code platform, that will allow the agency development team to reduce technical debt and quickly provide tangible value to the user. User feedback will be captured in a variety of ways, including direct feedback through workgroups, focus groups and User Acceptance Testing. The JJIS Modernization Project further intends to capture user feedback throughout the development and useable life of the application through modernized technology e.g. A.I., Workflows and integrated training. For the youth we serve, capturing the detailed data around them, their families and communities helps to ensure that critical data is available to staff and providers to develop the best plan for youth success and community safety.<br><br>•Racial Disparities: OYA identified DEI as an agency priority and developed an initiative to address the role this agency plays in the historical and systemic inequities in the juvenile justice system, with a goal to build a respectful, diverse, equitable and inclusive environment for youth and staff that is free from harassment, discrimination, and bias. OYA declared an emergency - OYA has identified DEI as an agency priority and initiative, with a goal to build a respectful, diverse, equitable, and inclusive environment for youth and staff that is free from harassment, discrimination, and bias. JJIS is the core data system for OYA and the 36 counties and while significant information is housed within the system, a recent DEI assessment identified the need to modernize JJIS to better support disaggregating data and monitoring disparate impact. Many of the changes coming through this project and after it is operational, will continue to look at and address racial disparities. |

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| | | •Equitable Access to Services: The JJIS Steering committee identified Youth Community as a Strategic Priority for the Modernized system – Providing the appropriate level of transparency and communications around youth services has statistically been found to improve youth experience, progress, and development. One way we look to address this priority is by evaluating the LCAPs ability to develop information sharing with families, such as a family portal.<br><br>•Public Involvement: OYA has frequent, ongoing direct contact with Youth Families and Community Members – those individuals are stakeholders for the Project and will be involved e.g. Family Advisory Council: Improving opportunities for families to meaningfully engage with their youth; Supporting families in understanding and navigating the system; and Incorporating family voice into OYA policies and practices.<br><br>•Administrative Burdens: The current JJIS can only be accessed by professionals at their desks and not while they are out in the community. This impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in the community. Modernizing the system would make it web-based and mobile-friendly, allowing workers to access critical information from JJIS anytime, anywhere. Professionals in the field will be able to update JJIS more quickly and easily. This will reduce errors, increase efficiency, and improve their case management abilities.<br><br>•Racial Equity Toolkit: Yes, we have worked with our Project Team and DEI Implementation Manager to draft responses and treat this as a living document that will continue to be developed as we continue to work with the steering committee, subcommittee, leadership team and stakeholders. OYA has been engaging in significant DEI engagements, agency wide, which have helped us develop a strong framework using the Racial Equity Toolkit.<br><br>•Usability \ User Experience: Improving the User Interface and Usability of the Modernized application will be achieved through contracting with a vendor to make sure UX/UI standards are implemented and are consistent with current development practices. User feedback will be captured in a variety of ways, including direct feedback through workgroups, focus groups, User Acceptance Testing and following industry standards like WCAG 2.1 (Web Content |

| CRITERIA | SCORING GUIDE | SCORE AND AGENCY JUSTIFICATION |
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| | | Accessibility Guidelines. The JJIS Modernization Project further intends to capture user feedback throughout the development and useable life of the application through modernized technology e.g. A.I., Workflows and integrated training. End users will be involved throughout the UX/UI Development process, examples are interviews and participation in card sort activities as well as UX/UI testing and observational testing. |

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| **Business Process Transformation**<br><br>Does this investment contribute to business process improvement/transformation?<br><br>Does this investment improve service delivery to customers, partners, or other stakeholders?<br><br>Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)?<br><br>Have measurable business outcomes and benefits been established, including the return on investment if applicable? | 3 - Fully Aligned (all applicable criteria addressed)<br><br>2 - Mostly Aligned (most applicable criteria addressed)<br><br>1 - Partially Aligned (some applicable criteria addressed)<br><br>0 - Not Aligned (no or very little applicable criteria addressed) | **Agency Score:** [3]<br><br>**EIS Score**: [Score]<br><br>•Business Improvement: Business Outcomes are addressed in each phase of the project and are expected to address the specific outcome pertaining to the following priorities:<br><br>Priority 1 – Youth Case applicable outcomes are Quality Case Planning, Increased youth engagement in positive activities, increased opportunities to developing positive skills and increase pro-social competencies and facilitating healthy and timely progression through youth developmental stages. Priority 2 -Youth Accountability outcomes are increasing accountability and restitution to victims and monitoring and improving youth safety. Priority 3 – Youth Community outcomes are enhancing community safety, health and security, and increased family involvement.<br><br>•Service Delivery: Modernizing the system will provide anytime, anywhere access. The current JJIS can only be accessed by professionals at their desks and not while they are out in the community. This impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in the community. Modernizing the system would make it web-based and mobile-friendly, allowing workers to access critical information from JJIS anytime, anywhere.Modernizing will enhance the effectiveness of the juvenile justice system. Professionals in the field will be able to update JJIS more quickly and easily. This will reduce errors, increase efficiency, and improve their case management abilities.<br><br>•Public Engagement (Impacted by business process changes): Given that JJIS is not accessible by the public, there will be no negative impact – However, with the project implementing mobile access, it will further equip Juvenile Justice professionals to respond to requests while interactive with youth in the community.<br><br>•Business Outcomes: The OYA Fundamentals Map, County Strategic Plans, third party project assessment, and interviews with stakeholders have driven the Modernized solution to include business improvements such as UX/UI, reduction of technical debt and a reliance on the Governance structure to drive strategic vision focusing |

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| | | on specific measure business outcomes (outlined in the Key Business Opportunities/Challenges Artifact and Business Outcomes Artifact).<br><br>The following examples are how the new system will improve specific Operational Measure Business Outcomes. Exact results will depend on how the actual system is designed and built.<br><br>OM1a Youth feel safe – facility: Enhance private (role controlled) grievance reporting. The relationship and communication with the Counselors/Life Coaches and Youth should develop and be better than the standard authority when safety concerns are expressed.<br><br>OM4 Youth have transition services: In providing views to case managers youth will be ensured to receive appropriate transition services.<br><br>OM5 Youth engage in positive activities: Adding workflow and business automation tools to better assign and track positive youth activities will give youth case workers clear visibility to what youth are participating in. Youth Case Workers could be notified of where youth are regarding their targets and then easily communicate/push youth towards achieving stated goals/targets.<br><br>OM6 a, b Case plans are up to date: Enabling more data entry from field personnel will reduce the need for manual transfer of information and case plan update backlog. Adding workflow and automation will improve case plan management by enabling workload reassignment. Alerts will facilitate communication about changes to case plans.<br><br>OM 7a, b Youth have family involvement: Implementation of the Family Portal will keep the families up to date on all activities and enabling more open communication between all interested parties in a youth's case. It will ensure that messaging to family members is consistent and complete and reduce duplicate effort by case managers because information will be entered into, the system once and shared with family based on pre-determined security rules.<br><br>OM 8 Youth have appropriate lengths of stay (out-of-home): The addition of workflow tasks and alerts to show case workers exactly what should be happening for every youth will ensure appropriate lengths of stay information is readily available to youth case workers. |

| CRITERIA | SCORING GUIDE | SCORE AND AGENCY JUSTIFICATION |
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| | | OM9 a, b, c Adjudicated Youth Revocations: These three outcomes will be enhanced by connecting youth with more support services/development activity that can be tracked and analyzed for success within the case solution.<br><br>OM 18 a, b, c The public is safe - probation, parole, DOC: Tracking the 36-month recidivism rate will be improved when data is managed more tightly by implementing workflow and required fields. This is an area where predictive analytics will be valuable.<br><br>OP1.1 a, b Runaways: The case solution and portal can provide more information about youth placement combined with indicators to evaluate placement options that would best fit for youth showing a tendency to abscond.<br><br>Business Process Change Impact: The Steering Committee considered the impact on stakeholders when developing the business case for JJIS Modernization and identified the need for mobile access, through various platforms (phone, tablet, laptop etc). Giving stakeholders the ability to securely access critical JJIS information from the field is a priority for the project and was already considered in scope.<br><br>Measurable Business Outcomes and Benefits: Attainment of Oregon's State and Counties Measurable Business Outcomes are enhanced with the modern capabilities provided in the modern JJIS Solution. Business Outcomes are addressed in each phase of the project and are expected to address the specific outcome pertaining to listed priorities. Modernizing JJIS will provide Oregon's juvenile justice system with a wide range of benefits, many of which cannot be quantified in terms of a financial return. Oregon's value from the modern JJIS Solution is realized from substantial capability improvements in data collection and retrieval, measurable business outcomes, worker efficiencies, and most of all better outcomes for youth. |

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| **Investment Risk**<br><br>Would inaction impact systems or solutions that support critical business functions?<br><br>Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations?<br><br>Are there community impacts of not undertaking this project?<br><br>Has the agency identified an inequity or imbalance in service provision that this initiative would resolve?<br><br>Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)?<br><br>Does the investment address non-compliance of federal or state requirement, audit finding, or mandate?<br><br>Does this investment address an identified and documented highly probable agency risk? | 3 - Fully Aligned (all applicable criteria addressed)<br><br>2 - Mostly Aligned (most applicable criteria addressed)<br><br>1 - Partially Aligned (some applicable criteria addressed)<br><br>0 - Not Aligned (no or very little applicable criteria addressed) | **Agency Score:** [3]<br><br>**EIS Score**: [Score]<br><br>•Inaction, Critical Business Functions: The JJIS Modernization Project recently requested Stage Gate 3 Endorsement and it is critical that the project continue moving forward, even in such unprecedented times. Over 2,500 juvenile justice professionals statewide rely on the Juvenile Justice Information System (JJIS) to manage over 11,000 youth referred to the juvenile justice system each year. Multiple stakeholders, ranging from the Governor's Office to the Legislature, from local agencies to contracted treatment providers — rely on JJIS for data to set policy, monitor outcomes, perform research, and many other purposes. The project assessment evaluated multiple solution alternatives; the riskiest option was to maintain the status quo.<br><br>•Inaction, Continuity of Services and Community Impact: Obsolete technology could impact "one youth, one record" continuity of care; If the existing JJIS application fails because of obsolete technology, county partners will stop using JJIS and obtain separate information systems. This would jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties. Analytic tools used by OYA's Youth Reformation System — recognized as a national innovator for using data to inform decisions and improve youth outcomes — are based on formulas that use data put into the JJIS system by users. If county-level juvenile justice systems stop using JJIS because the interface is obsolete, it would be nearly impossible for the state to collect meaningful data needed to use the predictive analytic tools and to match youth with interventions most likely to keep the community safe.<br><br>•Inequity/Imbalance in Service: The business of juvenile justice takes place in the moment and, largely, in the community — and it happens 24 hours a day, seven days a week. The current JJIS can only be accessed by professionals at their desks, impeding their ability to make operational and data-informed decisions while engaging with youth in the communities in which they live. Modernizing the system will provide anytime, anywhere access and enhance the effectiveness of the juvenile justice system. |

| CRITERIA | SCORING GUIDE | SCORE AND AGENCY JUSTIFICATION |
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| | | •Inaction, Current Budget Cycle: Given that the JJIS Modernization solution will be well into development, a loss of funding would have a significant impact on the overall success of the project, including loss of contracted vendors, slowing of work, and significant ramp up time and work would need to be completed to re-start the project.<br><br>•Non-Compliance: JJIS provides data and information to decision-makers and youth workers that allow them to evaluate the benefit of programs aimed at reducing youth crime. The data in JJIS is also used to prepare grant applications and show compliance with federal and state regulations, such as the federal sight and sound regulations and Title IV-E requirements for funding reimbursements, VINES, Social Security, MMIS and others. State agencies, including Department of Corrections (DOC), Department of Human Services (DHS), and Department of Education (DOE), use JJIS data to help administer publicly-funded programs that assist youth and families, including the Title IV-E (Federal Foster Care) and Title 19 (Medicaid eligibility) programs, and management and transition of youth from OYA to DOC custody. As state and federal requirements continue to develop, JJIS Legacy has at times struggled to deliver the functionality in a timely or complete manner, JJIS Modernization will further enhance our ability to meet these requirements. |
| **Agency Readiness and Solution Appropriateness (40%)** | | |

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| **Organizational Change Management (OCM)**<br><br>Does the investment significantly impact operations throughout the organization?<br><br>Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project?<br><br>Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology?<br><br>Has the agency identified community engagement or community involvement as a component of the change management process?<br><br>Is external outreach or training planned to implement this change with constituents? | 3 - Fully Aligned (all applicable criteria addressed)<br><br>2 - Mostly Aligned (most applicable criteria addressed)<br><br>1 - Partially Aligned (some applicable criteria addressed)<br><br>0 - Not Aligned (no or very little applicable criteria addressed) | **Agency Score:** [3]<br><br>**EIS Score**: [Score]<br><br>•**Investment Impact On Operations:** JJIS Modernization is a lift and shift project, therefore we do not anticipate significant realignment of work, however we have taken a key set of OCM analysis, planning and deployment activities planned throughout the project such as: Enable Workforce through tools and training; Assess Organizational Risk and Readiness, utilizing a change strategy, surveys and interviews to understand awareness and buy-in; Vision for Change, where we will create a compelling vision for future success; Mobilize and Align Leaders, by alignment to vision and preparing them to drive change cohesively as a team; Stakeholder Engagement and Communication, Identification of key stakeholders and developing plans to engage and influence stakeholders throughout the project. With that said, any new look and feel as the new interface is rolled out will undoubtedly have an impact on daily operations in the short term as user learn the new systems functions and flow.<br><br>•**Contracted OCM Resource:** Yes, we have onboarded an OCM Leader with extensive experience leading change management teams, across public and private sector (with experience in similarly sized and larger projects), including in person and remote. Key capabilities are in the areas of change management planning and implementation, process improvement, organizational development, communication, strategic facilitation, and customized training/instructional design. The OCM leader has extensive experience including working as a change leader with Accenture, Lean Six Sigma Black Belt certification, and instructional designer skills to successfully lead complex change projects. Key OCM skill areas: change readiness assessments, process improvement, process alignment, communication planning and implementation, stakeholder surveys and management, and project management.<br><br>•**Change Management Plan / Methodology:** There are many popular change management methodologies being used in businesses around the world. The project will utilize a variety of methods and tools to create the best change management approach and solutions to fit OYA's and the 36 county's cultures and the objectives of JIJS Modernization. The OCM Leader and other Project Team members |

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| | | have certifications through Prosci, which is being used throughout the project. A core part of the Prosci methodology is their ADKAR model, which is a goal-oriented model that guides individual and organizational change; ADKAR is an effective tool for planning change management activities, equipping leaders, facilitating change and supporting employees throughout the change. The model focuses on the realization that true change occurs only through individual transitions. Several of the deliverables and change management activities planned throughout the project are to help elicit risks that could impact the project as well as develop strategies to mitigate those risks.<br><br>•**Community Engagement:** Yes, OYA has frequent, ongoing direct contact with Youth Families and Community Members – those individuals are stakeholders for the Project and will be involved e.g. Family Advisory Council: Improving opportunities for families to meaningfully engage with their youth; Supporting families in understanding and navigating the system; and Incorporating family voice into OYA policies and practices.<br><br>•**External Outreach and Training:** The OCM Lead will serve as the subject matter expert (SME) and provide leadership to executing the OCM strategy, activities, communication, and reporting. This role will work in coordination with the training team to reach out to end users, business users and all relevant stakeholders to understand their change readiness and identify areas of resistance to the new system. The OCM Lead will also work with project leaders to create responses to mitigate risk resulting from this analysis. OYA trainers are responsible for developing end user JJIS Modernization training material, developing DAP system training, conducting evaluations, updating training materials, scheduling training, delivering training, and working in coordination with the OCM Lead in communicating training related information to participants. The training team lead will ensure that training materials are developed as needed, meet quality objectives, are on time and ensure the team is coordinated. End users will be involved through coordination, communication and input that provides feedback to the OCM Lead to help shape OCM activities and communication throughout the project. |

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| **Solution Scale and Approach**<br><br>Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes?<br><br>Does the investment fully address the agency's business problem, benefits, and outcomes?<br><br>Is the solution of the appropriate size and scale?<br><br>Does this investment adhere to principles in EIS Cloud Forward (p.4) or Modernization Playbook (p.6), etc.?<br><br>Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution? | 3 - Fully Aligned (all applicable criteria addressed)<br><br>2 - Mostly Aligned (most applicable criteria addressed)<br><br>1 - Partially Aligned (some applicable criteria addressed)<br><br>0 - Not Aligned (no or very little applicable criteria addressed) | **Agency Score:** [3]<br><br>**EIS Score**: [Score]<br><br>•**Understanding the Business Problem, Benefits and Outcomes:** OYA and our County Partners spent significant time in understanding the business problem, benefits and outcomes since the inception of this project. These areas were all identified in the Business Case and were further developed and refined during Stage Gate 2 Planning work. During this time, we hired Elyon Strategies to Identify our Future State, Elicit Key Business Opportunities, Improvements, As-Is and To-Be Workflows, Develop Measurable Intended Outcomes and other work, through direct engagement with stakeholders and leadership.<br><br>•**Does the Investment fully address the agency's business problem, benefits, and outcomes:** Yes, Benefits included: Modernizing Would Give Juvenile Justice Professionals "Anytime, Anywhere" Access. The new user interface will work with the web and mobile devices. As a result, 2,500 juvenile justice professionals would have access to immediate, real-time data, increasing their ability to provide supervision and services that support better outcomes for youth and increase public safety. These workers would also be able to input better data into the system, which would reduce errors and increase efficiency. Mobile access would also:<br><br>Allow professionals to access necessary information — such as youth address, risk for violent behavior or suicidality — immediately and on their own, rather than having to call someone else for help or travel back to their office.<br><br>Allow employees who travel around the state for youth case plan reviews, to update and enter information and case notes into the system while the information is still fresh, instead of waiting until they return to the office.<br><br>Eliminate the need for professionals to have to make notes twice — once on paper while in the field, and again in JJIS when they return to their workspace — which would also lead to better, more complete information.<br><br>Continuity of Care for Youth Through the "One Youth, One Record" Model would be preserved. Modernizing JJIS to a web-supportable, mobile-compatible platform would help us avoid a situation where |

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| | | counties would need to create their own juvenile justice databases to meet their business needs. This would support the continuation of the state's partnership with county juvenile departments, the "one youth, one record" system would continue, and continuity of care for youth would not be disrupted.<br><br>Releasing Updates for JJIS Could Be Done More Frequently. A web-based JJIS would allow updates to be made available to all users via servers, rather than having to install new enhancements individually on all 2,500+ user machines. This would allow more frequent releases, in order to meet business needs sooner.<br><br>JJIS Could Integrate with Modern Technologies. Moving JJIS to the modern platform will allow OYA to integrate and interface with almost any external application, including Commercial Off the Shelf Software (COTS) or Software as a Service (SaaS) solutions.<br><br>Training Could Be Delivered Efficiently and On Demand. A modernized JJIS could use new applications to provide role-based walkthroughs and trainings on demand, instead of having to always rely on classroom and document-based training.<br><br>Modernized JJIS Will Support the Ongoing Development of Data Informed Decision-Making Tools. Using web-based technology for JJIS allows juvenile justice system workers to enter data that is more timely, accurate, and valid. If more accurate data is entered into the system, the data used for predictive analytics tools created for OYA's Youth Reformation System will be more reliable, and the predictive analytic results will lead to better youth outcomes.<br><br>OYA Will Be Able to Improve Its Use of JJIS for Financial Management. Modernizing JJIS would eliminate the need to restructure OYA's accounting operations related to youth services. Instead, JJIS would be able to integrate with OregonBuys or almost any external application; contemporary financial management options with advanced functionality could be considered.<br><br>• **Is the solution of the appropriate size and scale:** Yes, the Low Code Application Platform and Implementation Vendor selected for the project have delivered project of similar size and scale, including public agencies focused on Juvenile Justice. During RFP evaluations the platform was found to be scalable and capable of expanding to |

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| | | provide functionality to support expanded user requirements and add users. For example, future access by JJIS families may need to be supported. System must be capable of expanding beyond current 3,000 estimated users to add 3,000 family users and additional 5% growth each year.<br><br>•**Modernization Playbook:** Yes, the project is committed to putting people at the center of this modernization initiative, some examples are outlined here: Committed Leadership – The OYA Executive committee made this project a top priority for agency supporting multiple POP's and committing other resources. The project operates under the governance of the Steering Committee, an additional Sub Committee was developed to further engage the project, and is made up of member of the Steering Committee and Key Stakeholders; Clear Purpose and Priorities – Future state was defined during Stage Gate 2 and was adopted by the Steering Committee and received endorsement by EIS; Customer Experience – We are investing in CX and UX throughout the project, we intend to leverage the UX/CX capabilities of the implementation vendor, as well as external contracted resources to ensure alignment with best practices; Compelling Communication – Our Organization Change Management Lead is working closely with stakeholders, including the sub committee and project team to develop meaning communications and ensure they are targeted at the intended audience; Capability for Change has been conducted throughout the project and will continue to be re-evaluated with each module that is developed for JJIS Modernization, to ensure the most up to date information about our various stakeholder groups; Cadence and Coordination of Delivery – Training Plans have been developed and will be further refined as we work with the implementation vendor to understand the development and release schedule, OYA has added additional Trainers to the JJIS Training Team to better facilitate delivery, we also intend to utilize a Digital Adoption Program to help deliver training and onboarding across remote work teams.<br><br>•**Continued Design and Customer Engagement:** Yes, we have outlined the project schedule with key milestones such as Design Workgroups, where we will work with stakeholders on the 'to be' development. These design stages will have Module Workgroups made up of end users that are primary users for the part of the application being |

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| | | developed. Design will be validated and tested with end users while ensuring a cohesive look and feel across the application. |

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| **Capacity**<br><br>Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative?<br><br>Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources?<br><br>Will this investment impact the agency's ability to deliver on its core business functions?<br><br>Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication, and community engagement activities?<br><br>Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices? | 3 - Fully Aligned (all applicable criteria addressed)<br><br>2 - Mostly Aligned (most applicable criteria addressed)<br><br>1 - Partially Aligned (some applicable criteria addressed)<br><br>0 - Not Aligned (no or very little applicable criteria addressed) | **Agency Score:** [2]<br><br>**EIS Score**: [Score]<br><br>•**Skillsets and capacity requirements:** LCAP's are relatively new and have different skillsets requirements for their native language across the different platforms, due to this unique programming, Developers, Testers, the Project Team and other stakeholders will go through LCAP specific training, we will also follow a paired programming methodology throughout development to ensure shared understanding of the capabilities of the development environment. Once negotiations are completed LCAP specific training will begin. Due to unknowns such as speed of development and reliance upon our Smalltalk developers, we may run into capacity issues. A resource plan was developed during Stage Gate 2 and continuously refined throughout Stage Gate 3, at this time we believe the required resource for the project have been identified – however it may be determined that additional resources are needed once vendor planning meetings have been completed. Additional resources can be acquired through various means as needed for the project, to date this includes internal resources, Limited Duration and Contracted Staff.<br><br>•**Ability to deliver core business functions:** A moratorium on new development was approved by the Steering Committee and buy-in was sought across the business in an effort to reduce risk of developers being pulled from Modernization work. Core business functions are supported today; however we do acknowledge that new legislative requirements are likely to come up during the project which will be triaged through a change management processes and require approval from the Steering Committee. Other changes to core business functions may be identified during the project, which could include implementation of OregonBuys and changes to the timekeeping system, these project and associated work are being tracked and requirements being identified – in the event that changes are necessary to support core business functions, they will be routed through the change committee and Steering Committee for approval and implementation timeline.<br><br>•**Non-Technical Resources:** Yes, we have onboarded the following resources identified for the project: Contracted Project Management, Contracted OCM Lead, 3 additional Business Analyst and Trainers have |

| CRITERIA | SCORING GUIDE | SCORE AND AGENCY JUSTIFICATION |
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| | | been hired, 2 additional QA Testers and a QA Lead, A Technical Writer has been assigned, A Project Coordinator was recently onboarded for communications and coordination throughout the business and a Project Administrator for Project Oversight and Direction.<br><br>•**An inclusive workplace culture and promote equitable hiring, retention, and promotion practices:** Yes, both at the agency and project level. OYA has developed an equity lens to analyze the impact of the design and implementation of policies, practices, and decision-making authority on historically excluded and marginalized groups. It is a tool used to identify and eliminate systemic barriers. We have also developed an IS Diversity Recruitment and Retention Plan that is used for all recruitments including project staff – and have seen a significant increase in diversity among our applicant pools. OYA has taken additional steps such as hiring a DEI manager to oversee our efforts; Created position for a diverse workforce recruiter; Conducted youth forums in our close custody facilities statewide to get their views on DEI; Engaged staff statewide at all levels in forums to discuss DEI; Contracted with TsaiComms to conduct equity assessment of our policies and procedures. |

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| **Governance and Project Management Processes**<br><br>Does the agency have formal IT governance in place that will oversee this investment?<br><br>Does the investment have executive sponsorship and steering committee in place?<br><br>Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage?<br><br>For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project?<br><br>Are agency DEI staff involved in the IT Governance and prioritization process?<br><br>Does the agency intend to involve customer or partner representation on project forums (i.e., steering committees, advisory boards, etc.)?<br><br>Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan?<br><br>Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project?<br><br>Does the agency use mature project management practices (PMBOK)? | 3 - Fully Aligned (all applicable criteria addressed)<br><br>2 - Mostly Aligned (most applicable criteria addressed)<br><br>1 - Partially Aligned (some applicable criteria addressed)<br><br>0 - Not Aligned (no or very little applicable criteria addressed) | **Agency Score:** [2]<br><br>**EIS Score**: [Score]<br><br>•**Governance and Executive Sponsorship:** OYA has developed an agencywide governance process that will be up and running by the 3rd quarter of 2022. OYA leadership made the JJIS Modernization project a top priority for the agency and has continued to support this work with POP's and personnel resources. Governance also includes oversight and involvement from the JJIS Steering Committee and JJIS Modernization Sub Committee. We have a strong project team and are working closely with Enterprise Information Services and have a quality assurance vendor on board. We have regular meetings with all stakeholder groups to provide project updates and more importantly to listen to our customers.<br><br>•**Data Governance:** The JJIS system has various data governance in place, including a Business Integration Team and Manager, a data reports committee and we coordinate annually with OYA and County Partners as we release legislatively required data reports. We have various stakeholder groups in our agency that work closely with JJIS data and a research team that is and will be involved throughout the project. Additionally, OYA is working with the CDO's office to ensure we meet program specification outlined by that office.<br><br>•**DEI Involvement in Governance and Prioritization:** The JJIS project team has worked closely with our DEI resources throughout project prioritization and planning. Work has included direct involvement in hiring, messaging, agency alignment and coordinating on the Racial Equity Toolkit.<br><br>•**Involving customer or partner representation on project forums:** Yes, we continuously involve customers and partners in our monthly Steering Committee, Sub Committee, Project Team and other ongoing forums. The Project intends to use Module workgroups made up of internal and external partner end users throughout the project and has ensured involvement at all stages of the project to date.<br><br>•**Community, Racial Equity and DEI Action Plan:** OYA has frequent, ongoing direct contact with Youth Families and Community Members – those individuals are stakeholders for the Project and will be involved e.g. Family Advisory Council: Improving opportunities for |

| CRITERIA | SCORING GUIDE | SCORE AND AGENCY JUSTIFICATION |
|---|---|---|
| | | families to meaningfully engage with their youth; Supporting families in understanding and navigating the system; and Incorporating family voice into OYA policies and practices. We have worked closely with our internal DEI resources and engage our partners throughout DEI development both at the agency and project level.<br><br>•**Project Management Resources:** The project is supported by a contracted Project Manager with the skillsets and experience necessary for the size and complexity of this project. We also have strong executive support across the project, including our Chief Information Officer (PMBOK certified) on the Project Team, Sub Committee and is the Technical Sponsor for the project.<br><br>•**PMBOK Practices:** PMBOK is the guiding methodology used for this project and is in alignment with Stage Gate requirements. PMBOK certification is held by our Contracted Project Manager, CIO and other contracted resources utilized in the project. |

**References:**

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). How Administrative Burdens Can Harm Health. Www.Healthaffairs.Org. Retrieved February 9, 2022, from https://www.healthaffairs.org/do/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs.

# *EITGC Project Prioritization | 2023-25*

| | | | JJIS Modernization |
|---|---|---|---|
| | | **TOTAL PROJECT SCORE (0-100)** | **93** |
| **CRITERIA** | **WEIGHT** | **SCORING GUIDE** | |
| **Technology and Strategic Alignment** | **35%** | **WEIGHTED SUBTOTAL** | **35** |
| **Alignment to Strategic Plans**<br>• Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)<br>• Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook?<br>• Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of date—investing in data justice and representation, visibility, and ethics to serve all Oregonians?<br>• Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems?<br>• Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems?<br>• Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings? | | **3 - Fully Aligned** (all applicable criteria addressed)<br><br>**2 - Mostly Aligned** (most applicable criteria addressed)<br><br>**1 - Partially Aligned** (some applicable criteria addressed)<br><br>**0 - Not Aligned** (no or very few applicable criteria addressed) | 3 |

| | | | |
|---|---|---|---|
| **Technology Best Practices and Priorities**<br>• Does this investment align with and support the following enterprise information technology priorities?<br>- ***Information Security*** **.** Improving the security and resilience of the state's systems<br>- ***Modernization*** . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation<br>- ***A Better Oregon Through Better Data*** **.** Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use.<br>- ***Cloud Forward*** . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure<br>• Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)?<br>• For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant?<br>• Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? | | **3 - Fully Aligned** (all applicable criteria addressed)<br><br>**2 - Mostly Aligned** (most applicable criteria addressed)<br><br>**1 - Partially Aligned** (some applicable criteria addressed)<br><br>**0 - Not Aligned** (no or very few applicable criteria addressed) | 3 |
| **Business and People-Centered Approach** | **25%** | **WEIGHTED SUBTOTAL** | **25** |
| **People-Centered Approach**<br>• Does this investment put people first—the people who rely on essential services and those working to provide those services?<br>• Does this investment help to eradicate racial and other forms of disparities in state government?<br>• Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations?<br>• Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities?<br>• Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities?<br>• Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project?<br>• If the investment is for agency use, does it improve the agency users' experience? | | **3 - Fully Aligned** (all applicable criteria addressed)<br><br>**2 - Mostly Aligned** (most applicable criteria addressed)<br><br>**1 - Partially Aligned** (some applicable criteria addressed)<br><br>**0 - Not Aligned** (no or very few applicable criteria addressed) | 3 |

| | | | |
|---|---|---|---|
| **Business Process Transformation**<br>• Does this investment contribute to business process improvement/transformation?<br>• Does this investment improve service delivery to customers, partners, or other stakeholders?<br>• Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)?<br>• Have measurable business outcomes and benefits been established, including the return on investment if applicable? | | **3 - Fully Aligned** (all applicable criteria addressed)<br><br>**2 - Mostly Aligned** (most applicable criteria addressed)<br><br>**1 - Partially Aligned** (some applicable criteria addressed)<br><br>**0 - Not Aligned** (no or very few applicable criteria addressed) | 3 |
| **Investment Risk**<br>• Would inaction impact systems or solutions that support critical business functions?<br>• Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations?<br>• Are there community impacts of not undertaking this project?<br>• Has the agency identified an inequity or imbalance in service provision that this initiative would resolve?<br>• Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)?<br>• Does the investment address non-compliance of federal or state requirement, audit finding, or mandate?<br>• Does this investment address an identified and documented highly probable agency risk? | | **3 - Fully Aligned** (all applicable criteria addressed)<br><br>**2 - Mostly Aligned** (most applicable criteria addressed)<br><br>**1 - Partially Aligned** (some applicable criteria addressed)<br><br>**0 - Not Aligned** (no or very few applicable criteria addressed) | 3 |
| **Agency Readiness and Solution Appropriateness** | **40%** | **WEIGHTED SUBTOTAL** | **33** |
| **Organizational Change Management (OCM)**<br>• Does the investment significantly impact operations throughout the organization?<br>• Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project?<br>• Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology?<br>• Has the agency identified community engagement or community involvement as a component of the change management process?<br>• Is external outreach or training planned to implement this change with constituents? | | **3 - Fully Aligned** (all applicable criteria addressed)<br><br>**2 - Mostly Aligned** (most applicable criteria addressed)<br><br>**1 - Partially Aligned** (some applicable criteria addressed)<br><br>**0 - Not Aligned** (no or very few applicable criteria addressed) | 3 |

| | | |
|---|---|---|
| **Solution Scale and Approach**<br>• Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes?<br>• Does the investment fully address the agency's business problem, benefits and outcomes?<br>• Is the solution of the appropriate size and scale?<br>• Does this investment adhere to principles in *EIS Cloud Forward* (p.4) or *Modernization Playbook* (p.6), etc.?<br>• Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution? | **3 - Fully Aligned** (all applicable criteria addressed)<br><br>**2 - Mostly Aligned** (most applicable criteria addressed)<br><br>**1 - Partially Aligned** (some applicable criteria addressed)<br><br>**0 - Not Aligned** (no or very few applicable criteria addressed) | 3 |
| **Capacity**<br>• Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative?<br>• Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources?<br>• Will this investment impact the agency's ability to deliver on its core business functions?<br>• Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities?<br>• Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices? | **3 - Fully Aligned** (all applicable criteria addressed)<br><br>**2 - Mostly Aligned** (most applicable criteria addressed)<br><br>**1 - Partially Aligned** (some applicable criteria addressed)<br><br>**0 - Not Aligned** (no or very few applicable criteria addressed) | 2 |

| | | |
|---|---|---|
| **Governance and Project Management Processes**<br>• Does the agency have formal IT governance in place that will oversee this investment?<br>• Does the investment have executive sponsorship and steering committee in place?<br>• Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage?<br>• For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project?<br>• Are agency DEI staff involved in the IT Governance and prioritization process?<br>• Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)?<br>• Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan?<br>• Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project?<br>• Does the agency use mature project management practices (PMBOK)? | **3 - Fully Aligned** (all applicable criteria addressed)<br><br>**2 - Mostly Aligned** (most applicable criteria addressed)<br><br>**1 - Partially Aligned** (some applicable criteria addressed)<br><br>**0 - Not Aligned** (no or very few applicable criteria addressed) | 2 |

**References:**

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from

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# Information Technology Report

| Agency | Policy Group | IT Investment Name | Mandate | Project | Start Date | End Date | Total Cost | Previous Biennia GF Cost | Previous Biennia OF Cost | Previous Biennia FF Cost | Current Biennium GF Cost | Current Biennium OF Cost | Current Biennium FF Cost | Future Biennia GF Cost | Future Biennia OF Cost | Future Biennia FF Cost | Policy Option Package Request | Short Description |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *OYA* | *Public Safety* | *JJIS Modernization* | *Legislature* | *Yes* | *2018-07-01* | *2025-06-30* | *$ 30,300,000* | *$ 1,937,400* | *$ 9,356,351* | *$ 62,600* | *$ 3,418,078* | *$ 13,512,040* | *$ 108,987* | *$ -* | *$ -* | *$ -* | *Yes* | *Modernization of the existing JJIS application* |

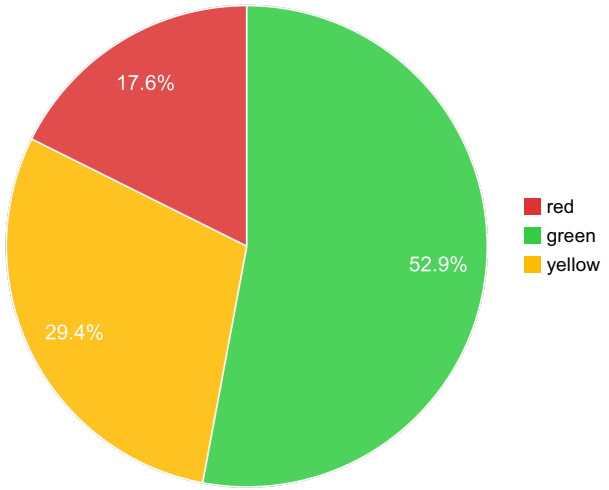
# Youth Authority, Oregon

Annual Performance Progress Report

Reporting Year 2022

Published: 9/27/2022 3:30:08 PM

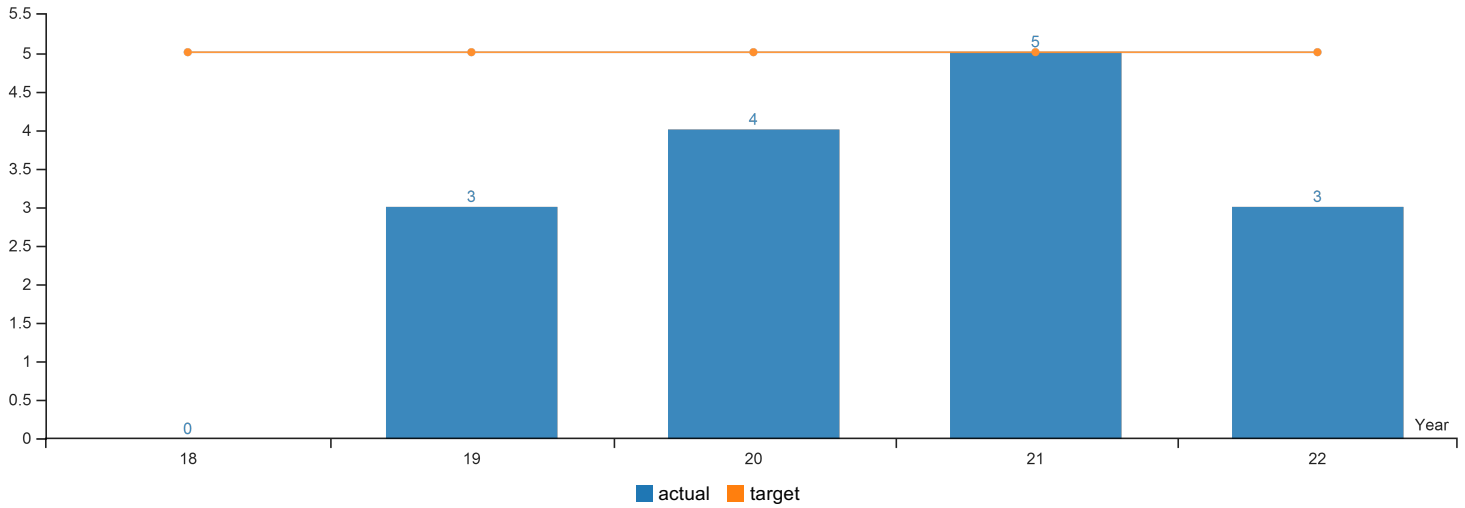
| KPM # | Approved Key Performance Measures (KPMs) |
|---|---|
| 1 | ESCAPES - Number of escapes per fiscal year. |
| 2 | RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year. |
| 3 | YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. |
| 4 | STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. |
| 5 | SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. |
| 6 | INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission. |
| 7 | CASE MANAGEMENT - Percent of close-custody and community youth with active case plans that are up-to-date |
| 8 | EDUCATIONAL SERVICES - Percent of youth committed to OYA for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan. |
| 9 | COMMUNITY REENTRY SERVICES - Percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan. |
| 10 | SCHOOL AND WORK ENGAGEMENT - Percent of youth living in OYA Family Foster Care, independently or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement. |
| 11 | RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year. |
| 12 | PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months. |
| 13 | PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months. |
| 14a | CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Independent or Living at Home. |
| 14b | CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Residential Placement |
| 14c | CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Close-Custody Youth |
| 14d | CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Families. |




| Performance Summary | Green | Yellow | Red |
|---|---|---|---|
| | = Target to -5% | = Target -5% to -15% | = Target > -15% |
| **Summary Stats:** | 52.94% | 29.41% | 17.65% |

| | |
|---|---|
| KPM #1 | ESCAPES - Number of escapes per fiscal year. |
| | Data Collection Period: Jul 01 - Jun 30 |

** Upward Trend = negative result*




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **Completed Escapes** | | | | | |
| Actual | 0 | 3 | 4 | 5 | 3 |
| Target | 5 | 5 | 5 | 5 | 5 |

**How Are We Doing**

During FY 2022, OYA supervised an average of 408 youth per day in its close-custody facility system. OYA operates two levels of security and programming. The highest levels of security are maintained in five youth correctional facilities, where the expectation is zero escapes. In the four transitional facilities, the cumulative yearly target is set at five or fewer.

In FY 2022, there were three total escapes from a transitional facility. In the prior year there were five escapes: four from a correctional facility and one from a transitional facility.

OYA continues to emphasize using the risk/needs assessment (RNA) and Youth Reformation System (YRS) tools to determine appropriate placement and appropriate custody supervision levels of youth. The agency also continues to participate in the national Performance-based Standards (PbS) project, where security-related outcome data are regularly collected and evaluated, and action plans are put into place to improve.

**Factors Affecting Results**

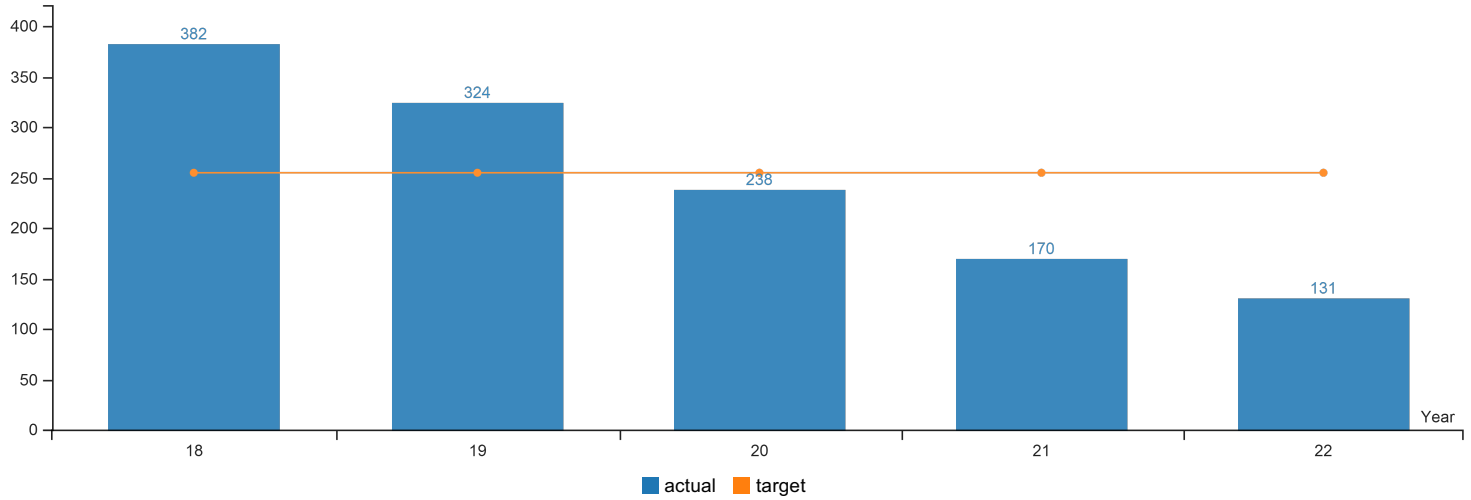
Attempts to escape from highly secure youth correctional facilities are rare, reflecting exceptional physical plant security and attention to staff training on security procedures.

There is inherent elevated potential escape risk that accompanies community transition activities, such as placement in transition programs. Youth living in transition programs are nearing re-entry to a community setting. Prior to the placement at a transition camp, youth have met educational, behavioral, and treatment expectations. It is crucial that these youth are afforded opportunities to develop and practice skills under supervision in the community, such as supervised community work, engagement in social activities, and volunteering in the community. These opportunities in the community increase the likelihood a youth will be successful in the community, but also pose a higher potential risk for escape. These factors make complete elimination of escapes from transition programs

unlikely. In FY 2022, there were two escape incidents involving three total youth. In one incident at the Young Women's Transition Program (YWTP), one youth escaped. In another incident at YWTP, two youth escaped. All were returned to OYA custody. Per OYA's policy, each of these events resulted in a Critical Incident Review which made recommendations to enhance staff and youth safety and minimize the risk of future incidents. All of the Critical Incident Review recommendations from these events have been implemented.

| | |
|---|---|
| KPM #2 | RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year. |
| | Data Collection Period: Jul 01 - Jun 30 |

** Upward Trend = negative result*




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **Runaways** | | | | | |
| Actual | 382 | 324 | 238 | 170 | 131 |
| Target | 255 | 255 | 255 | 255 | 255 |

**How Are We Doing**

There were 131 runaway episodes during FY 2022, falling below last year's number of 170 and well below OYA's target of 255. The OYA Community Resources Unit (CRU) continues to work with providers to reduce the number of runaways and address the various factors that may affect runaway rates. The majority of youth who run away return within a few days of departure, and many of these youth are able to return to the program from which they left.

Preliminary analysis of reasons for running away determined that youth often wish to have extra family and staff face-to-face involvement in the days immediately following placement in a new program. OYA continues to provide enhanced in-person contact between the youth's juvenile probation and parole officer (JPPO) and the youth with the expectation that runaways will continue to stay low. OYA also continues to work with its contracted providers to increase the number of family contacts with youth during the first 30 days in a new program. In-person family visits and home visits were not allowed during most of this biennium due to the pandemic.

The fact that the number of runs is the lowest we have seen in years is a testament to the support our residential providers offer youth. They found creative ways to keep youth and family connected and to provide support to youth during these uncertain times. OYA notes that the significant decrease of total runaways over the last four years, in part, mirrors the decrease in the number of youth receiving these services. Additionally, OYA measures a run rate that accounts for the decrease in youth placements. The run rate decreased from .168 in FY 2021 to .149 in FY 2022.

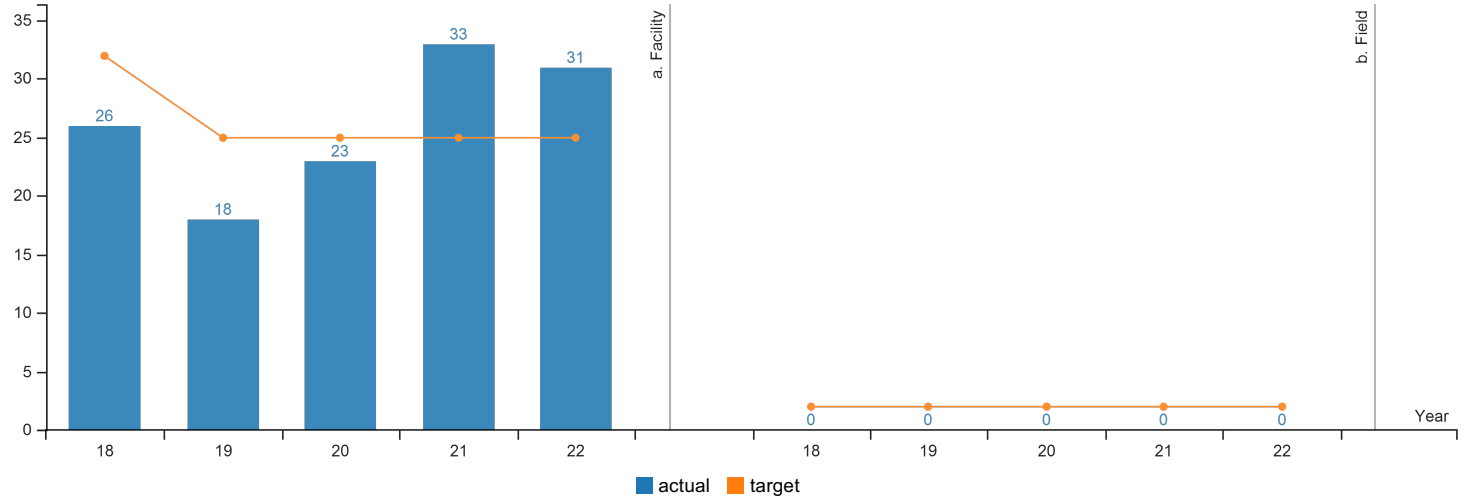
**Factors Affecting Results**

OYA has employed a number of strategies aimed at reducing runaways in the past twelve years. This included implementing evidence-based programming. OYA uses a standardized risk and needs assessment (RNA) to effectively match youth needs with placement options.

Multi-disciplinary team (MDT) meetings are held every 90 days to discuss youth needs and to review each youth's individualized case plan. These meetings involve youth, families, assigned JPPOs, the community residential provider, and other treatment staff. A key component of this process involves outlining specific transition activities. This forward-thinking approach aims to ensure youth are ready for transition, are involved in their case planning, and have clearly articulated future goals; all of which supports the goal of decreasing the likelihood youth will run from community settings.

Research shows youth engagement with education and/or vocational services is related to a decreased risk for running away. Every effort is made to positively engage youth in school and/or employment as quickly as possible when they are placed in a community setting and any time the community placement changes. Programs have continued to make efforts to keep youth busy, future-focused, and upbeat, so the relationships between youth and staff also have been increasingly supportive. This may help youth feel more connected and less tempted to run. In addition, and especially during the pandemic, programs have been working hard to increase phone and video interactions with their family. This may also be influencing the youth’s positive attitude and decreased run impulses.

| KPM #3 | YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. |
|---|---|
| | Data Collection Period: Jul 01 - Jun 30 |




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **a. Facility** | | | | | |
| Actual | 26 | 18 | 23 | 33 | 31 |
| Target | 32 | 25 | 25 | 25 | 25 |
| **b. Field** | | | | | |
| Actual | 0 | 0 | 0 | 0 | 0 |
| Target | 2 | 2 | 2 | 2 | 2 |

**How Are We Doing**

**a. Facilities:** The agency did not meet its goal in FY 2022 of 25 or fewer incidents of youth-to-youth injuries in facilities. The actual number of injuries was 31. OYA's 17th year of data collection on this measure reflected a relatively low number of injuries considering the average daily population of 408 youth. Although the agency strives for no youth-to-youth injuries in facilities, many OYA youth have been identified as needing skill development around emotion regulation and emotion management. OYA addresses these needs through culturally responsive, gender-specific, evidence-based programming and Positive Human Development principles, aiming to reduce these types of incidents.

**b. Community Placements:** OYA contracts require community residential programs to report all youth injuries. The OYA CRU staff regularly monitors programs for any incidents.

OYA had no incidents of youth-to-youth injuries in community settings during FY 2022. OYA consistently exceeds its goal of two or fewer incidents. While these numbers have been very positive, OYA is not complacent. The agency is responsible for young people, many of whom have extensive histories of trauma and assaultive behaviors, and the expectation is that future injuries are likely and should continue to be guarded against.

**Factors Affecting Results**

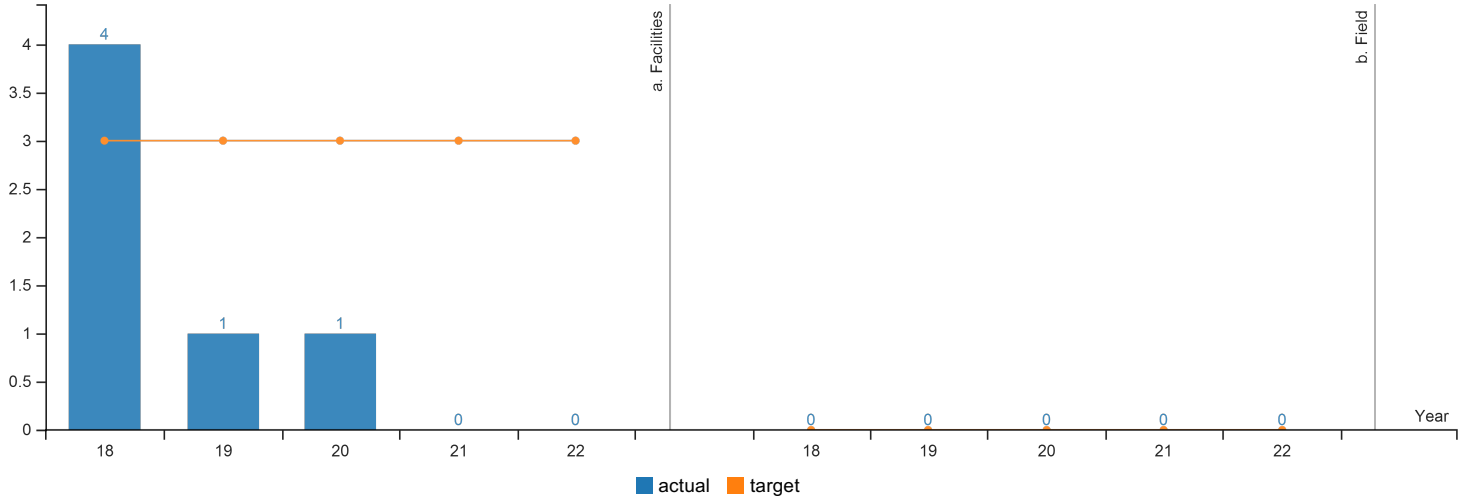
**a. Facilities:** The COVID-19 pandemic has presented unprecedented mental health and behavioral challenges for youth committed to OYA. Activities, sports, recreation, cross-unit support groups, outside mentoring, opportunities for vocational training or employment have all been changed or limited, which has dramatic impacts on youth and staff. Further, it has caused severe staffing shortages, leading to mandated shifts, unstable staffing, and burnout, all of which have impacts on the social environment.

OYA provides culturally responsive, gender-specific, evidence-based treatment approaches in all close-custody facilities that emphasize skill development, cognitive behavioral change, emotion regulation and healthy adolescent development. Staff regularly receive training in the delivery of treatment curricula and are integrating additional phases of the Fundamental Practices Initiatives into the everyday culture and work, which includes proactive problem-solving, verbal de-escalation, behavior management techniques, and Positive Human Development principles.

OYA has updated its policies on time-outs, isolation, special program placements, and behavioral management guidelines, emphasizing proactive problem-solving, emotion regulation and conflict resolution. Skill Development Coordinators (SDCs) in three youth correctional facilities focus on using a Positive Human Development approach to proactive skill development and emotion regulation with youth identified as having behavioral volatility.

**b. Community Placements:** OYA continues to work with residential programs and foster care providers to deliver effective treatment interventions. Enhanced treatment modalities consist of problem-solving and skill development, as well as teaching prosocial thinking to youth. Prosocial skills training improves youth coping skills and contributes to the limited number of youth-to-youth injuries. Additionally, within foster care, ongoing training and increased supervision standards have assisted in avoiding youth-to-youth injuries.

| KPM #4 | STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. |
|---|---|
| | Data Collection Period: Jul 01 - Jun 30 |




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **a. Facilities** | | | | | |
| Actual | 4 | 1 | 1 | 0 | 0 |
| Target | 3 | 3 | 3 | 3 | 3 |
| **b. Field** | | | | | |
| Actual | 0 | 0 | 0 | 0 | 0 |
| Target | 0 | 0 | 0 | 0 | 0 |

**How Are We Doing**

**a. Facilities:** In FY 2022 there were zero staff-to-youth injuries in facilities. OYA is committed to operating safe close-custody facilities and minimizing physical intervention with youth. Accordingly, OYA will continue to emphasize the refinement of staff proactive problem-solving and verbal de-escalation skills and continue to provide formal training in the use of safe physical intervention techniques staff can use when necessary. In 2017, OYA introduced a comprehensive crisis management training with an emphasis on early intervention to minimize injuries. This program continues to have a positive impact on youth and staff safety.

**b. Community Placements:** OYA contracts require that community residential programs report all incidents of youth injuries. On a monthly basis, the OYA CRU staff monitors all incidents using a comprehensive database.

OYA experienced no injuries to youth by OYA staff or by staff of residential treatment providers during FY 2022.

**Factors Affecting Results**

**a. Facilities:** The most common physical interventions by staff, including intervening in youth fights and removing an escalated youth from a group living environment, have historically resulted in most of our staff and youth injuries.

To help reduce the number of incidents, OYA provides culturally responsive, gender-specific, evidence-based treatment approaches in all close-custody facilities. These emphasize skill development,

cognitive behavioral change, and positive interactions and engagement among youth and staff. Staff continue to receive training in the delivery of treatment curricula as well as in proactive problem-solving, crisis management that includes verbal de-escalation, personal protection and physical restraint, behavior management techniques, and Positive Human Development principles.

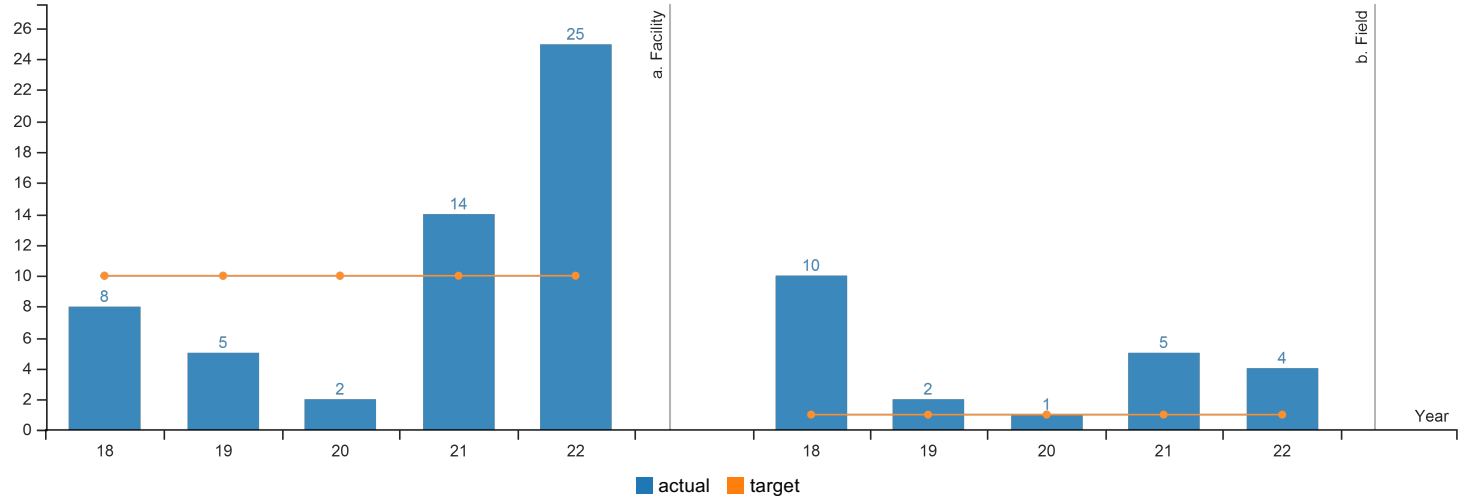
Additionally, as noted above, the agency continues to implement and train staff on updated comprehensive physical intervention techniques, with an emphasis on early intervention and best practices around physical interventions. In accord with best practices, the agency trained internal master instructors and developed an ongoing training schedule for the entire physical intervention continuum that includes verbal de-escalation, escorting youth, physical intervention, group control techniques, and defensive tactics.

These steps are intended to create environments best suited for positive change, healthy development in youth, and to maintain physically, psychologically, and emotionally safe environments for youth and staff. In instances where staff must physically intervene, the agency continues to emphasize training that should help ensure staff respond in a manner that minimizes the chance of injury to youth or themselves. Administrative reviews of all incidents of physical intervention also help minimize the number of staff-to-youth injuries.

**b. Community Placements:** OYA has well-established protocols for managing youth who demonstrate escalated behaviors while placed with community providers. OYA policies and local procedures clearly outline appropriate and effective processes, trainings, and resources to ensure that parole and probation staff and providers have adequate tools to safely intervene when a youth's behavior escalates. We also emphasize the use of verbal de-escalation skills with physical intervention as a last resort, which contributes to safer and more effective interventions with youth. These procedures include requesting assistance from local law enforcement when necessary. OYA continues to maintain relationships with local service providers and resources to engage youth and have appropriate resources available to address problematic behavior before it escalates to physical intervention.

In the 2021 legislative session, SB 710 was passed which prohibits the use of many types of physical restraints in most residential programs, including those serving youth with severe mental health challenges. While few OYA programs permit physical intervention by staff to control youth behavior, a possible downstream impact of this new law may be that that programs serving those populations will not take youth who cannot maintain physical safety and instead they will move toward the juvenile justice system. OYA will continue to monitor for all potential training and support needs for our community programs.

| KPM #5 | SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. |
|---|---|
| | Data Collection Period: Jul 01 - Jun 30 |




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **a. Facility** | | | | | |
| Actual | 8 | 5 | 2 | 14 | 25 |
| Target | 10 | 10 | 10 | 10 | 10 |
| **b. Field** | | | | | |
| Actual | 10 | 2 | 1 | 5 | 4 |
| Target | 1 | 1 | 1 | 1 | 1 |

**How Are We Doing**

**a. Facilities:** Suicidal behavior in facilities increased in FY 2022 from 14 incidents to 25. The most recent biennial Youth Biopsychosocial Summary data (2020) show that 14 percent of males and 30 percent of females in OYA close custody had attempted suicide in the three years prior, compared to 12 percent of males and 36 percent of females on the 2018 survey. These statistics indicate that the close-custody youth population is at high risk for suicidal behaviors, and their placement in OYA may be attributed largely to the decreased capacity in psychiatric residential and developmental disability residential placements throughout the state child-caring system. This diminished capacity has resulted in increased placement of youth who have behavioral health and developmental needs beyond the scope of a juvenile justice agency.

The recent increase in events can also be attributed in part to changes in the criteria OYA uses to determine the number of suicidal events. In the past, defining serious suicidal behavior was based on severity of the bodily injury and probability of death. Current best practices prescribe that OYA also count attempts where a youth has a sincere desire to die, regardless of their level of effective planning and implementation. Both criteria are significant and ultimately could be counted as a suicide if they result in death.

**b. Community Placements:** FY 2022 saw a decrease in the number of suicidal behaviors in community placements from five to four events.

**Factors Affecting Results**

**a. Facilities:** Youth placed in close-custody facilities are at an increased risk for suicidal behavior. Risk of suicidal behavior increases for youth who have a history of substance abuse, mental illness, trauma, suicidal behavior, and who are placed in a restrictive environment and separated from their community support systems. The COVID-19 pandemic has presented unprecedented mental health

challenges for youth committed to OYA. Activities, sports, recreation, cross-unit support groups, outside mentoring, and most importantly in-person visiting with family and other support people have been severely limited, which has dramatic impacts on mental health.

An OYA psychologist consults with staff and clinicians on appropriate follow-up and intervention for incidents of suicidal behavior. They also review all of them to determine if they meet the criteria for inclusion in the performance measure data. This process allows staff and providers to better identify suicidal behavior, directly affecting the results of this measure. OYA continues to focus efforts on youth safety and suicide prevention and has increased its efforts to connect all youth with the Oregon Health Plan and other services when they are eligible so that care and treatment are not disrupted due to service coverage lapses when they transition to the community.

OYA has a suicide prevention policy based on consultation with national experts on youth suicide and grounded in best practices and the current body of research on this subject. This policy has recently been updated by OYA Health Services and Facilities Services leadership.

Staff are trained biennially on the agency's suicidal behavior policy. Screening and assessment protocols are reviewed by OYA clinical leadership on a regular basis to update and improve the identification and treatment of high-risk youth. OYA uses the Massachusetts Youth Screening Inventory-2 (MAYSI-2), and the Columbia Suicide Severity Rating Scale (C-SSRS) as additional sources of information in making determinations about youth suicide risk at intake to close custody. Ongoing assessment includes formulation of suicide risk based on review and consideration of mental status and psychosocial factors known to be statistically associated with risk of suicidal behavior.

Additionally, because of the decreased numbers of residential beds throughout the state child-caring system for youth with psychiatric and/or intellectual/developmental disabilities, more youth with behavioral health and developmental needs are being placed with OYA that are beyond the scope of a juvenile justice agency. OYA is an active participant in numerous statewide workgroups assessing system-wide service gaps and making recommendations for capacity-building around residential treatment for youth with acute mental health and/or developmental needs.

**b. Community Placements:** The COVID-19 pandemic has presented unprecedented mental health challenges for youth committed to OYA. Activities, sports, recreation, cross-unit support groups, outside mentoring, opportunities for vocational training or employment have all been changed or limited, which has dramatic impacts on mental health.

OYA continues to focus efforts on youth safety and suicide prevention and staff are provided suicide prevention refresher training every two years. Over the past several years, OYA implemented a new suicide prevention training called Question, Persuade and Refer (QPR). This program is designed to teach professionals how to look for situational and behavioral warning signs of suicide and to get the youth connected to the right resource. OYA has also increased its efforts to connect all youth with the Oregon Health Plan and other services when they are eligible so that the youths' care and treatment are not disrupted due to service coverage lapses.

The most recent biennial Youth Biopsychosocial Summary (2020) data show that 11 percent of males and 29 percent of females placed in the community had attempted suicide in the past three years, compared to 12 percent of males and 24 percent of females on the 2018 survey. These self-reported rates are considerably higher than would be expected in the general young adult population.

Ensuring that appropriate supports and resources are in place in the event that a youth displays dangerous self-harming behaviors are critical pieces of ensuring youth safety. The local OYA Community Services staff work closely with community mental health providers to triage, screen, and provide intervention services for OYA youth on probation or parole. OYA also collaborates with county emergency services to access acute hospitalization services for high-risk youth. OYA has formed a strong relationship with the Transition Age Young Adult Mental Health Programs in efforts to provide these youth the services and supports needed upon release from close custody, though these resources have diminished in capacity. Additionally, because of the decreased numbers of residential beds throughout the state child-caring system for youth with psychiatric and/or intellectual/developmental disabilities, more youth with behavioral health and developmental needs that are beyond the scope of a juvenile justice agency are being placed with OYA.

These programs are generally the only option these youth have. Because of their incarceration, they have not been able to stay connected to their local community system of care, are not eligible for Medicaid, and are therefore not members of a coordinated care organization (which is responsible for referrals to high-end mental health services) until the day they are released from a youth correctional facility. Because of the lapse in services, these youth are not well-known to receiving community service providers and accessing support is more difficult.

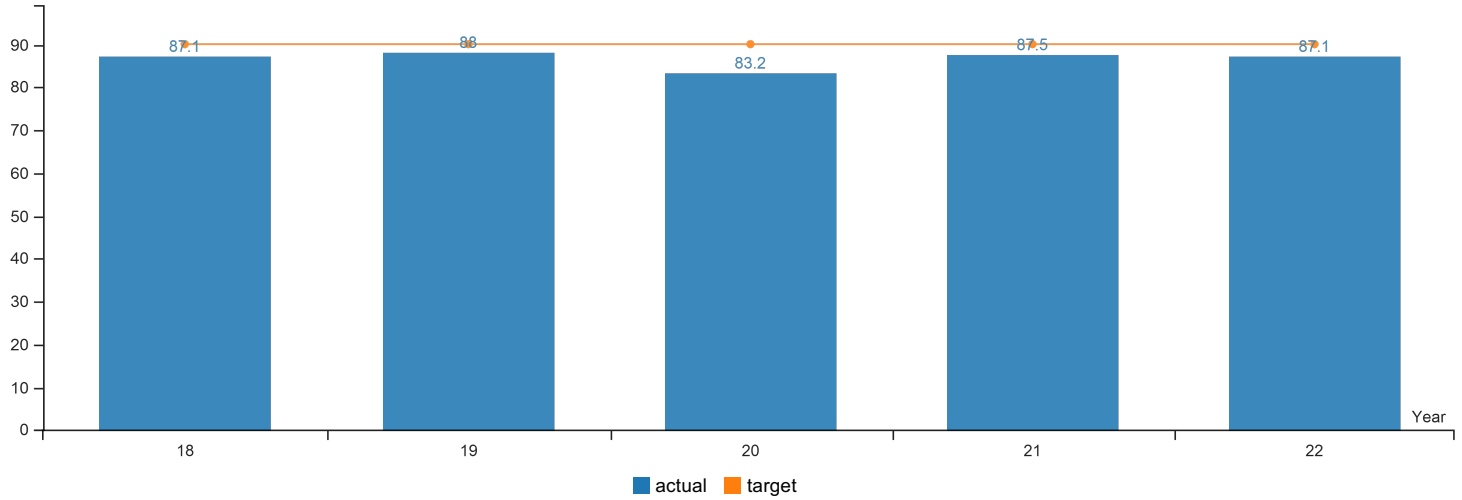
In the past four years, OYA has also provided training and support to the foster homes and residential programs where youth are placed. All placement locations have ‘cut-down’ tools and training in their use. Self-harm events are rare overall, but having the training, preparation, and tools to address situations when they arise is imperative. OYA has also identified key Juvenile Parole and Probation Officers (JPPOs) and staff who have become QPR trainers. These trainers provide sustainable training in suicide prevention to our staff and foster parents.

Community Services was awarded a grant in 2021 to develop a peer support program for the field. We have contracted with Responder Life, which specializes in supporting first responders. The

impact of both attempted and completed suicide on our workforce results in a myriad of impacts and vicarious trauma. The peer support program is in place with 13 trained team members who provide much needed support to Community Services staff, which also positively impacts their ability to support the youth and families we serve.

| | |
|---|---|
| KPM #6 | INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission. |
| | Data Collection Period: Jul 01 - Jun 30 |

** Upward Trend = positive result*




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **Intake Assessments** | | | | | |
| Actual | 87.10% | 88% | 83.20% | 87.50% | 87.10% |
| Target | 90% | 90% | 90% | 90% | 90% |

**How Are We Doing**

In FY 2022, 87.1 percent of youth received an OYA Risk/Needs Assessment within 30 days of commitment or admission. This is below the 90 percent target and is a slight decrease from last year.

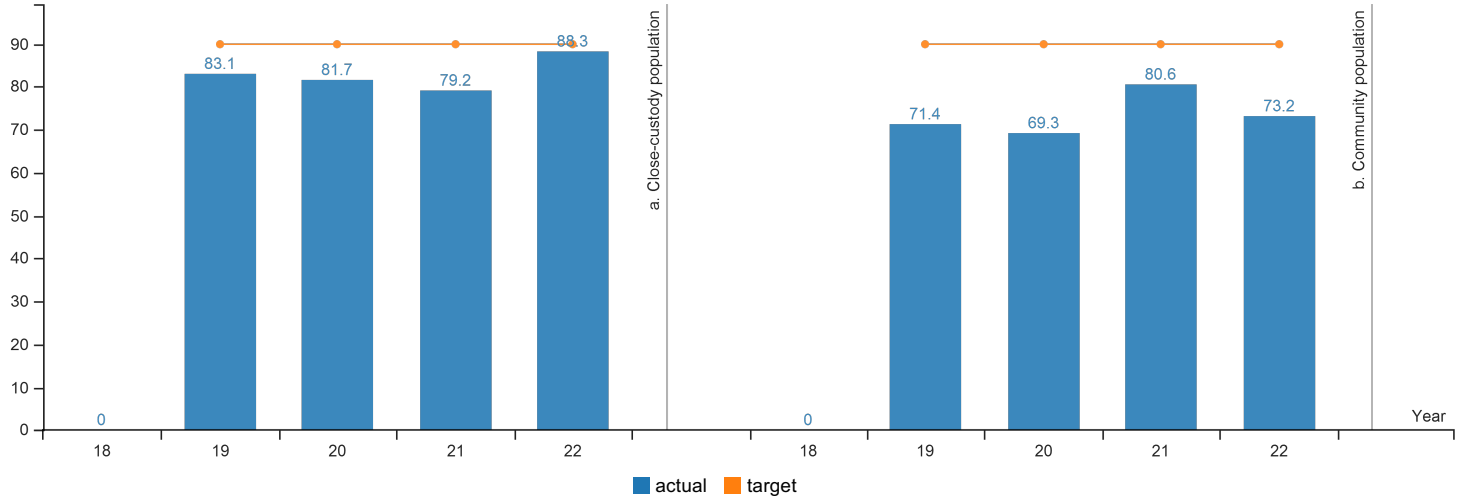
Quarterly performance reviews at the local and statewide levels continue to focus on implementation of timely assessments. Field offices are implementing action plans to ensure that assessments are completed within the requisite time frame.

OYA has recently completed a full review and update of the Risk/Needs Assessment. It is now a dynamic tool that will measure change over time, assist with case planning in a more intuitive way and assist with knowing when a youth is ready for stepping down to less restrictive supervision. Going forward, it will be administered every six months to help provide that tracking data.

**Factors Affecting Results**

Key factors influencing OYA's results on this measure include the availability of the youth and the background information on the youth’s case. OYA leadership will continue to engage in staff training and compliance monitoring with this measure.

| KPM #7 | CASE MANAGEMENT - Percent of close-custody and community youth with active case plans that are up-to-date |
|---|---|
| | Data Collection Period: Jul 01 - Jun 30 |




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **a. Close-custody population** | | | | | |
| Actual | | 83.10% | 81.70% | 79.20% | 88.30% |
| Target | | 90% | 90% | 90% | 90% |
| **b. Community population** | | | | | |
| Actual | | 71.40% | 69.30% | 80.60% | 73.20% |
| Target | | 90% | 90% | 90% | 90% |

**How Are We Doing**

**a. Facilities:** Though OYA's performance on this measure fell short of its target of 90 percent for FY 2022, there was significant improvement since last year – now 88.3% of case plans are up to date.

OYA is undergoing a Case Plan redesign process which should also improve the rate of timely case management. OYA will continue to emphasize to staff the importance of documenting case plans within appropriate time frames through its performance management system of quarterly target reviews and unit-level action plan development.

**b. Community Placements:** OYA's performance on this measure fell short of its target of 90 percent for FY 2022 - agency staff documented the timely maintenance of case plans for 73.2 percent of youth placed in community settings. This is a decrease of seven percentage points from FY 2021. OYA will continue to emphasize the importance of documenting case plans within appropriate time frames through its performance management system of quarterly target reviews and unit-level action plan development. As noted above, there is an agency-wide effort to redesign the Case Plan process. Each Field Office will work to identify and improve the structure of their local Quarterly Target Reviews as the outcomes on this measure vary widely from one region to the next.

**Factors Affecting Results**

**a. Facilities:** Developing and maintaining case plans is critical to effective case management and sequencing of correctional treatment interventions. In OYA facilities, case plans are developed in facility treatment units after transfer from OYA intake assessment units. This measure is a composite of three different elements completed every 90 days: case plan reviews, long-term goal reviews, and competency reviews. In a single case plan, there could be multiple long-term goal areas and more than a dozen competency areas, all of which must be individually rated. All elements must be completed for the case to be considered up-to-date. OYA also prioritizes family involvement in the process which has increased significantly over the last year. Family involvement adds another level

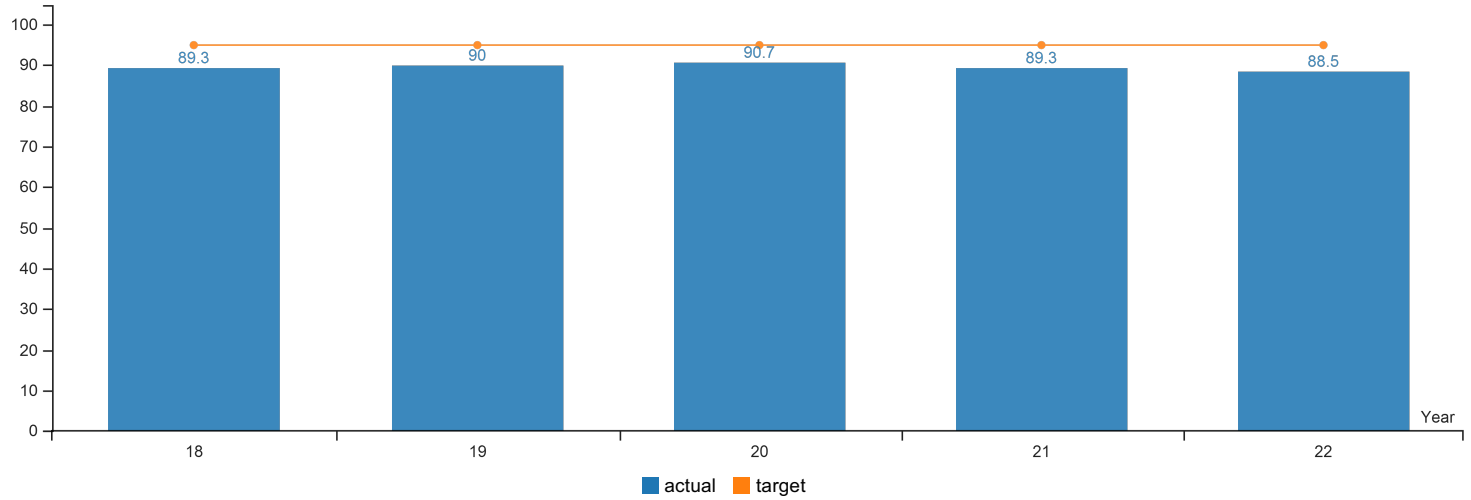
of coordination and, at times, means that the process exceeds the required timeline – but the overall positive impacts are well worth it.

**b. Community Placements:** Developing and maintaining case plans is critical to effective case management and sequencing of treatment interventions. In community settings, youth behavior changes rapidly at different points in time, and updates to the case plan often follow the youth needs but may fall out of alignment with the calendared intervals. It was originally hoped that a modernized Juvenile Justice Information System (JJIS) would include mandatory data elements and procedural gating that would help ensure compliance. However, given changes to the modernization schedule, we are continuing to look for individual processes to maintain this alignment.

This measure is a composite of three different elements completed every 90 days: case plan reviews, long-term goal reviews, and competency reviews. In a single case plan, there could be multiple long-term goal areas and more than a dozen competency areas, all of which must be individually rated. All elements must be completed for the case to be considered up to date. Field supervisors are now provided twice monthly reports to increase the frequency of tracking and feedback to their team members. This has improved our knowledge about any systemic barriers and allows for more real time support to our parole and probation officers. OYA also prioritizes family involvement in the process which adds another level of coordination and, at times, means that the process exceeds the required timeline.

| | |
|---|---|
| KPM #8 | EDUCATIONAL SERVICES - Percent of youth committed to OYA for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan. |
| | Data Collection Period: Jul 01 - Jun 30 |

** Upward Trend = positive result*




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **Education Services** | | | | | |
| Actual | 89.30% | 90% | 90.70% | 89.30% | 88.50% |
| Target | 95% | 95% | 95% | 95% | 95% |

**How Are We Doing**

At 88.5 percent, OYA's performance on this key measure in FY 2022 was slightly less than its FY 2021 performance and below the agency's target of 95 percent. OYA continues to emphasize appropriate educational assessments and timely educational service delivery.

**Factors Affecting Results**

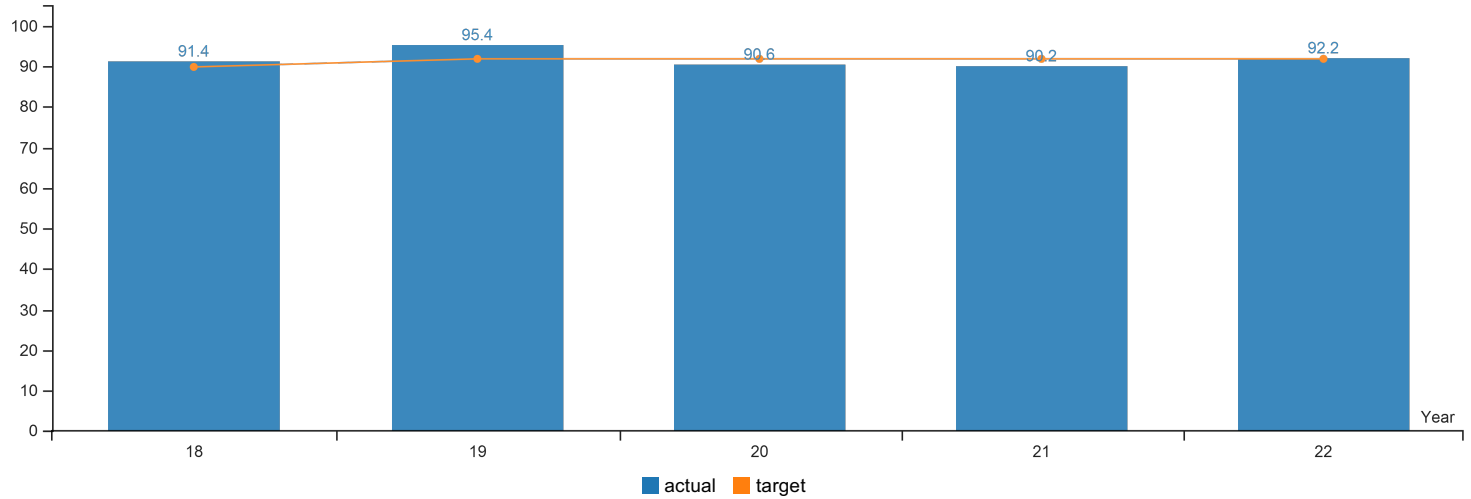
A primary factor affecting performance on this measure for both facility and field staff is the at-times inconsistent availability of background information and previous educational transcripts for youth, particularly those youth who have been away from academic programming for some time. Data collection for this measure is from a secondary versus direct source, which results in issues around data integrity. OYA has identified issues with the automated reporting for this measure that result in some skewing of the data. The agency is working to address these data integrity and reporting issues and anticipates that the measure will not only be more accurate but will also move positively toward our target as a result.

OYA facility and field staff work cooperatively with our education partners to ensure youth are getting the appropriate education services. However, OYA is not the direct provider and therefore not able to mandate specific education services. The agency is working with its educational partners to identify direct data sources and enter into data-sharing agreements in order to capture agency performance more accurately on this measure.

Several factors have had a positive influence on this measure over the last several years: staff training, communicating with education contractors and providers about the timelines and expectations of this KPM, and continued use of the multi-disciplinary team approach.

| | |
|---|---|
| KPM #9 | COMMUNITY REENTRY SERVICES - Percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan. |
| | Data Collection Period: Jul 01 - Jun 30 |

** Upward Trend = positive result*




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **Metric Value** | | | | | |
| Actual | 91.40% | 95.40% | 90.60% | 90.20% | 92.20% |
| Target | 90% | 92% | 92% | 92% | 92% |

**How Are We Doing**

In FY 2022, the percentage of youth that received transition services in accordance with their case plan was 92.2 percent, which is an increase from last year's rate and just above the agency's target of 92 percent.

**Factors Affecting Results**

The primary factors affecting transition planning for placement and service coordination are youths' treatment needs, readiness for transition, and availability of community-based services. A multi-disciplinary team meets quarterly to review youth progress and to determine transition planning activities. OYA has continued to coordinate a variety of available evidence-based services in local areas. Services focus on skill development and prosocial engagement in the community. These activities directly affect youth releases and transitions back into the community. Additionally, the Office of Inclusion and Intercultural Relations provides transition services for youth of color returning from facilities to the community. In Multnomah County, a pilot for Community Intervention Services (CIS) began in 2021. The three CIS providers work with youth of color to provide skills development and support in several areas, including transition.

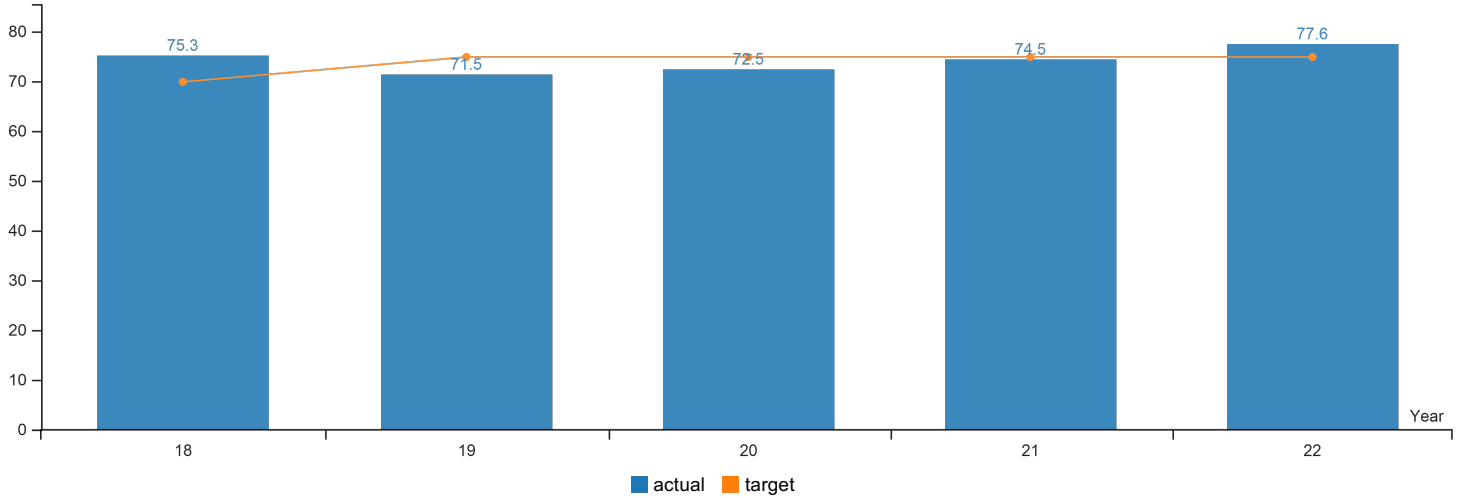
OYA continues to partner with the Employment Department to increase access to employment and training for youth as they enter the community. OYA continues to have Transition-JPPOs and Youth Services Coordinators. Transition-JPPOs carry smaller caseloads and focus on helping youth across an identified service region during transitions to get quickly involved in educational, vocational, and recreational activities. The Transition JPPOs also build networks of resources with employers, training programs, and landlords in each community to give OYA youth opportunities to succeed.

Similarly, Youth Services Coordinator positions from the Office of Inclusion and Intercultural Relations are stationed in Field Offices and OYA close custody facilities throughout the state and help

JPPOS and Transition-JPPOs identify resources, supports and services for youth of color and developing networks and partnerships with resources across the state. During the past several years, the ability to get youth engaged in transition services, such as treatment, has been significantly hampered by the pandemic. Many youth found engaging in online telehealth therapy to be an additional challenge. However, over the last year, there have been more entry level jobs available in the community.

| | |
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| KPM #10 | SCHOOL AND WORK ENGAGEMENT - Percent of youth living in OYA Family Foster Care, independently or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement. |
| | Data Collection Period: Jul 01 - Jun 30 |

** Upward Trend = positive result*




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **School and Work Engagement** | | | | | |
| Actual | 75.30% | 71.50% | 72.50% | 74.50% | 77.60% |
| Target | 70% | 75% | 75% | 75% | 75% |

**How Are We Doing**

The agency exceeded its elevated goal of 75 percent in FY 2022. OYA continues to emphasize the need for youth to be engaged in school or work when transitioning to new community placements.

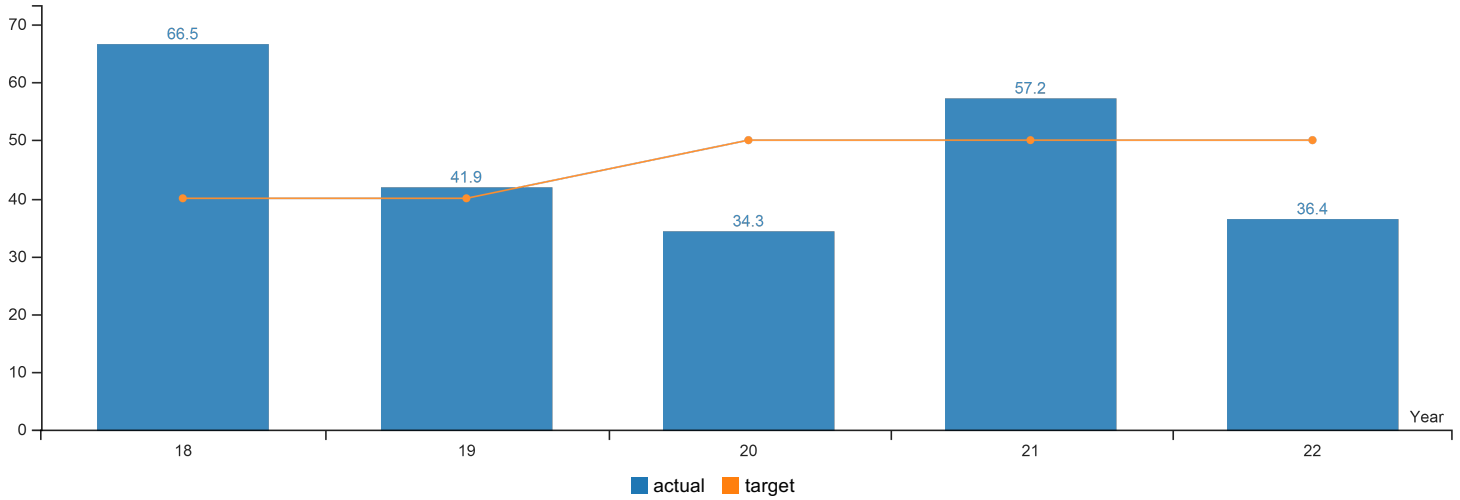
**Factors Affecting Results**

Engaging youth in school or work is a priority for OYA staff, but the reality of securing employment and re-engaging youth in school is challenging. In previous years, youth transitioning from close custody encountered difficulty securing employment or enrolling in higher education classes due to not having official identification documentation. To alleviate this barrier and increase youth engagement, OYA partnered with DMV to develop a document that establishes the youth's official address. Now youth may obtain Oregon identification cards more readily than in the past. Additionally, funds have been allocated to support the purchase of youth identification cards as needed.

OYA collaborates with numerous partners to provide opportunities for youth, including General Education Diploma (GED) tutorials and testing, alternative school placements, vocational training, transition to mainstream schools, business-to-hire programs, and professional mentors. Agreements between OYA and school districts and other community partners provide numerous avenues for youth engagement. As part of these agreements, youth are provided a copy of their official education transcript upon leaving a close-custody facility to ensure they can be enrolled in school after release. Additionally, OYA strongly encourages partners to participate in multi-disciplinary team meetings for youth in OYA.

| | |
|---|---|
| KPM #11 | RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year. |
| | Data Collection Period: Jul 01 - Jun 30 |

** Upward Trend = positive result*




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **Restitution Paid** | | | | | |
| Actual | 66.50% | 41.90% | 34.30% | 57.20% | 36.40% |
| Target | 40% | 40% | 50% | 50% | 50% |

**How Are We Doing**

The percent of restitution paid on conditions closed in FY 2022 decreased to 36.4 percent and did not meet the elevated 50 percent target set for the period. A factor that continues to impact this measure is that a relatively small number of youths with large restitution orders can significantly sway these payment rates. Note that this measure is for restitution orders less than or equal to $10,000. Orders over $10,000 are omitted as outliers.

OYA is focused on supporting youth to make restitution payments and also tracking those payments more closely.

**Factors Affecting Results**

Administrative support staff in the field offices are trained to track payments on the court system, and restitution goals in case plans are specifically monitored in case reviews and transitions between county supervision, OYA parole or probation, and OYA facilities. OYA also focuses on maintaining these conditions as active and keeping attention on restitution. This has given youth more opportunities to make payments and reduced the number of times that restitution is converted into a money judgment by the courts. We believe that this careful tracking of payments and attention to not closing restitution orders prematurely will, over time, have a positive effect on OYA's tracking and attention to restitution payments.

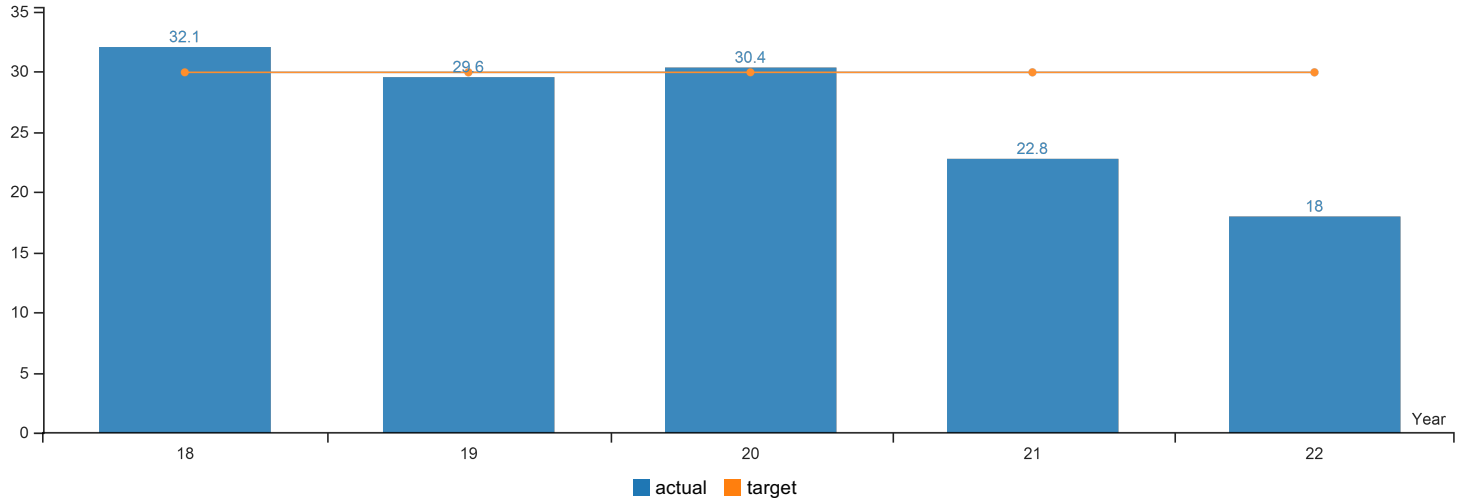
Youth in close-custody facilities have limited access to earning money. Youth placed in the community have a greater opportunity to earn money for restitution payments because they can gain employment or participate in specific work programs aimed at earning money for restitution. JJIS (Juvenile Justice Information System) is the source of reporting information for this KPM; it does not always include all payments. The Odyssey, or "eCourt," system maintained by the Oregon Judicial Department (OJD) is the official record of restitution paid. While OYA tries to ensure the complete payment balance is recorded in JJIS at the time the condition is closed, incomplete data is a possibility. OYA continues to work with OJD to maintain sufficient access to the Odyssey system to allow

tracking of these payments.

The legislature passed SB 817 in 2021, which removes all fines and fees from juvenile court, but it did not impact restitution.  OYA anticipates a positive impact on this measure as all payments that youth now make will go directly to restitution, but have not seen the full effect as the law has only been in place for six months.

| | |
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| KPM #12 | PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months. |
| | Data Collection Period: Jul 01 - Jun 30 |

** Upward Trend = negative result*




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **PAROLE RECIDIVISM** | | | | | |
| Actual | 32.10% | 29.60% | 30.40% | 22.80% | 18% |
| Target | 30% | 30% | 30% | 30% | 30% |

**How Are We Doing**

With an 18.0 percent recidivism rate, OYA met its target less than 30 percent for youth paroled from a youth correctional facility in FY 2022. The rate compares youth released on parole during FY 2018-2019 who were adjudicated or convicted of a felony with 36 months of their release to all youth released during that year.

**Factors Affecting Results**

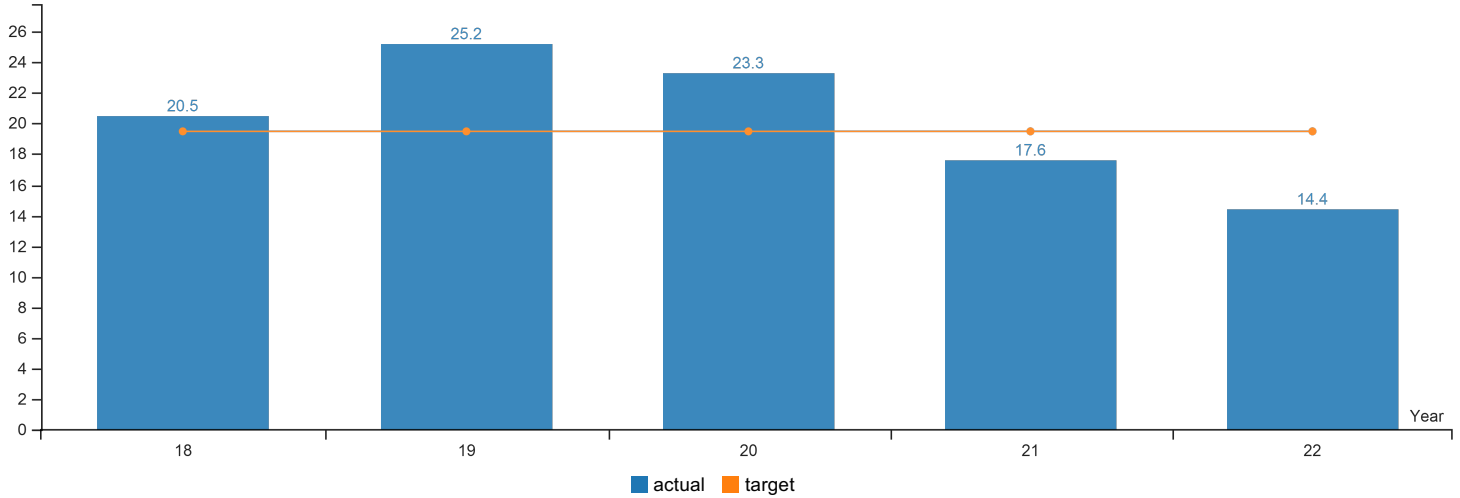
OYA continues to work on reducing recidivism through the implementation of a standardized risk/needs assessment to determine criminogenic risk factors and developmental need. This is the first step toward a comprehensive treatment plan focused on factors highly correlated with recidivism. The second step is OYA's implementation of a number of evidence-based curricula in its close-custody facilities. OYA has also trained all facility and field staff on cognitive behavioral interventions and Positive Human Development, which is a model to build environments that support the development of psychosocial maturity, which correlates with reduced criminal behavior. The third step is OYA's focus on creating diverse, equitable and inclusive environments that should result in better outcomes from youth, especially from historically marginalized groups.

Two years ago, OYA had to develop a new method to match youth records to adult records across databases in order to determine recidivism in the adult system. While these recidivism rates have remained largely consistent over the years, these rates are not the same for all youth. Outcomes for youth of color are not as good as outcomes for white youth, which indicates that there are service inequities in our system that must be addressed. As current research suggests that youth of all races engage in similar overall levels of delinquent behavior, OYA, as a part of its DEI initiative, is working to develop and implement steps specifically targeting service provisions for youth of color.

OYA notes that comparing recidivism rates may be misleading whenever there are differences in populations or definitions of recidivism. Also, the impact of the COVID-19 pandemic on recidivism is unclear. Please interpret with caution.

| | |
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| KPM #13 | PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months. |
| | Data Collection Period: Jul 01 - Jun 30 |

** Upward Trend = negative result*




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **PROBATION RECIDIVISM** | | | | | |
| Actual | 20.50% | 25.20% | 23.30% | 17.60% | 14.40% |
| Target | 19.50% | 19.50% | 19.50% | 19.50% | 19.50% |

**How Are We Doing**

OYA met its recidivism rate target of less than 19.5 percent for youth being paroled from a youth correctional facility. In FY 2022, this rate was 14.4 percent. The rate is determined for youth committed to OYA for probation during FY 2018-2019 and tracked for 36 months from their commitment date.

**Factors Affecting Results**

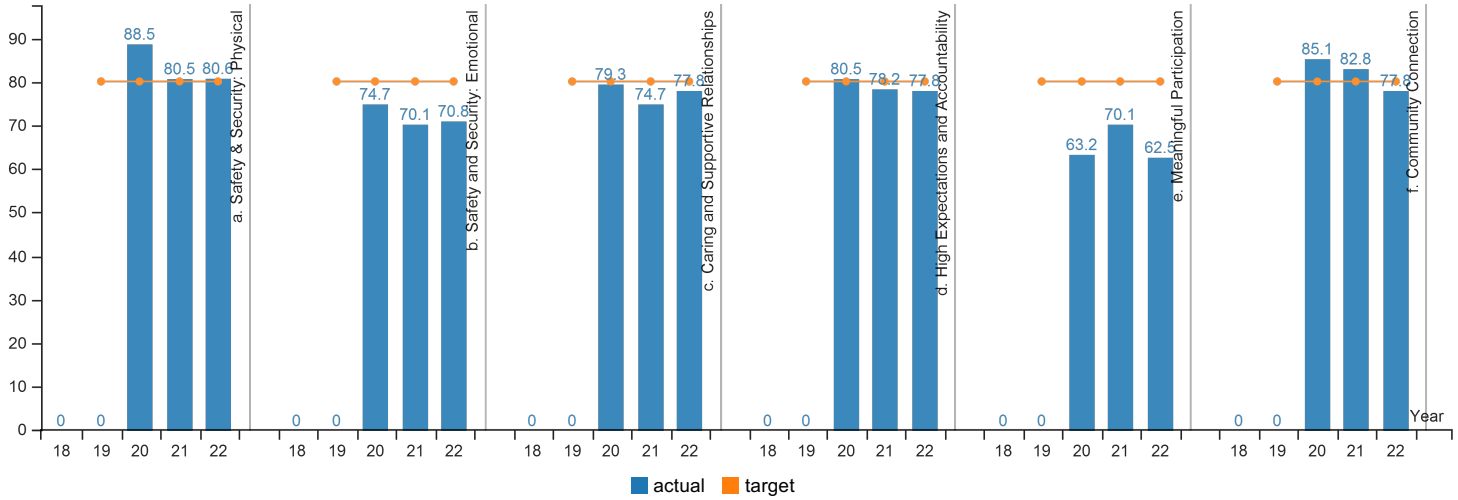
OYA continues to work on reducing recidivism through the implementation of a standardized risk/needs assessment to determine criminogenic risk factors and developmental need. This serves as the first step in creating a comprehensive treatment plan focused on factors highly correlated with recidivism. OYA continues to work on reducing recidivism through the implementation of a standardized risk/needs assessment to determine criminogenic risk factors and developmental need. This is the first step toward a comprehensive treatment plan focused on factors highly correlated with recidivism. The second step is OYA's implementation of a number of evidence-based curricula in its close-custody facilities. OYA has also trained all facility and field staff on cognitive behavioral interventions and Positive Human Development, which is a model to build environments that support the development of psychosocial maturity, which correlates with reduced criminal behavior. The third step is OYA's focus on creating diverse, equitable and inclusive environments that should result in better outcomes from youth, especially from historically marginalized groups.

Other factors, such as keeping youth engaged in school or work, also can significantly impact recidivism rates.

Earlier this year, OYA had to develop a new method to match youth records to adult records across databases in order to determine recidivism in the adult system. As noted above, OYA is also working to identify and provide cultural and focused services for youth of color, as also in probation status youth of color tend to have higher rates of recidivism than do White youth.

OYA notes that comparing recidivism rates may be misleading whenever there are differences in populations or definitions of recidivism. Also, the impact of the COVID-19 pandemic on recidivism is unclear. Please interpret with caution.

| | |
|---|---|
| KPM #14a | CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Independent or Living at Home. |
| | Data Collection Period: Jul 01 - Jun 30 |




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **a. Safety & Security: Physical** | | | | | |
| Actual | | | 88.50% | 80.50% | 80.60% |
| Target | | 80% | 80% | 80% | 80% |
| **b. Safety and Security: Emotional** | | | | | |
| Actual | | | 74.70% | 70.10% | 70.80% |
| Target | | 80% | 80% | 80% | 80% |
| **c. Caring and Supportive Relationships** | | | | | |
| Actual | | | 79.30% | 74.70% | 77.80% |
| Target | | 80% | 80% | 80% | 80% |
| **d. High Expectations and Accountability** | | | | | |
| Actual | | | 80.50% | 78.20% | 77.80% |
| Target | | 80% | 80% | 80% | 80% |
| **e. Meaningful Participation** | | | | | |
| Actual | | | 63.20% | 70.10% | 62.50% |
| Target | | 80% | 80% | 80% | 80% |
| **f. Community Connection** | | | | | |
| Actual | | | 85.10% | 82.80% | 77.80% |
| Target | | 80% | 80% | 80% | 80% |

**How Are We Doing**

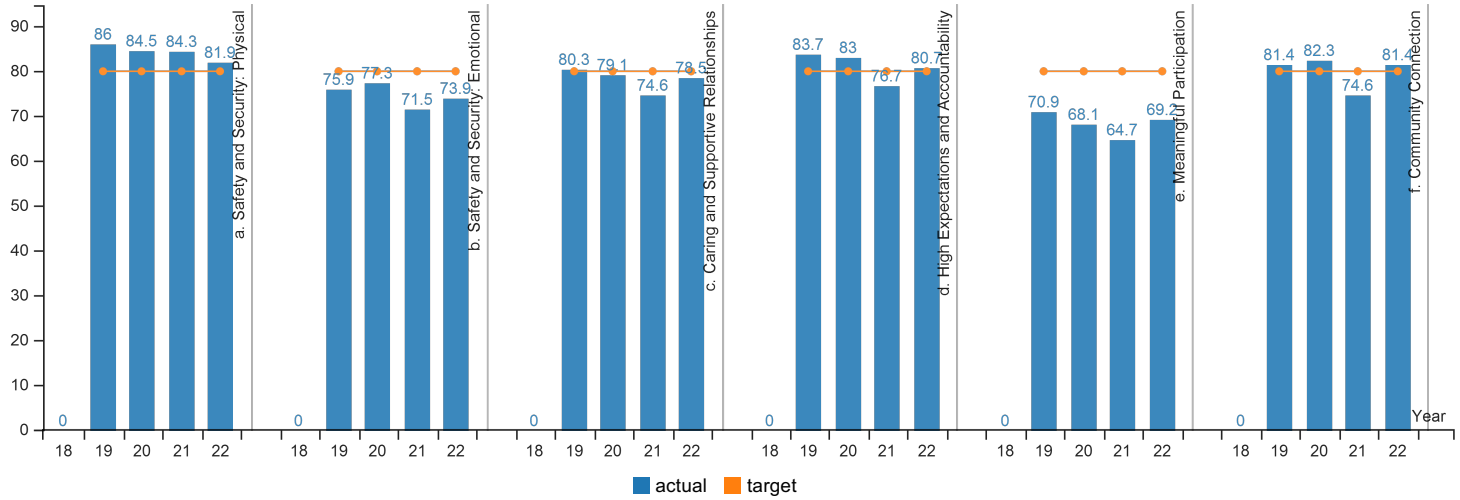
Starting three years ago, OYA converted the Customer Service KPM from the traditional model to a survey based on six Positive Human Development success factors with questions tailored to the respective cohort (e.g. youth in residential, independent living, or close custody placements and their families). The questions asked of each cohort align with the agency's key priorities and are actionable. Instead of mailing surveys to youth who live independently or at home, OYA engaged JPPOs to contact these youth on their case load with a personal invitation to help improve services and a link to an online survey. Youth reported satisfaction levels above the 80 percent target in one of the six PHD success factors.

**Factors Affecting Results**

For each of the six questions, youth living independently or at home could provide one of four responses (always, sometimes, rarely, never). OYA uses these responses to calculate the satisfaction rating. OYA believes the stress and restrictions experienced over the year due to COVID contributed to the decrease in overall satisfaction. The pandemic has been incredibly difficult for youth.

OYA also believes these numbers will increase over time and remain high as staff integrate the Positive Human Development model into the everyday culture and work and increase our efforts to become more diverse, equitable, and inclusive. OYA will continue to work with youth, families, and staff to try to identify and address barriers to meeting the 80% target ratings.

| | |
|---|---|
| KPM #14b | CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Residential Placement |
| | Data Collection Period: Jul 01 - Jun 30 |




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **a. Safety and Security: Physical** | | | | | |
| Actual | | 86% | 84.50% | 84.30% | 81.90% |
| Target | | 80% | 80% | 80% | 80% |
| **b. Safety and Security: Emotional** | | | | | |
| Actual | | 75.90% | 77.30% | 71.50% | 73.90% |
| Target | | 80% | 80% | 80% | 80% |
| **c. Caring and Supportive Relationships** | | | | | |
| Actual | | 80.30% | 79.10% | 74.60% | 78.50% |
| Target | | 80% | 80% | 80% | 80% |
| **d. High Expectations and Accountability** | | | | | |
| Actual | | 83.70% | 83% | 76.70% | 80.70% |
| Target | | 80% | 80% | 80% | 80% |
| **e. Meaningful Participation** | | | | | |
| Actual | | 70.90% | 68.10% | 64.70% | 69.20% |
| Target | | 80% | 80% | 80% | 80% |
| **f. Community Connection** | | | | | |
| Actual | | 81.40% | 82.30% | 74.60% | 81.40% |
| Target | | 80% | 80% | 80% | 80% |

**How Are We Doing**

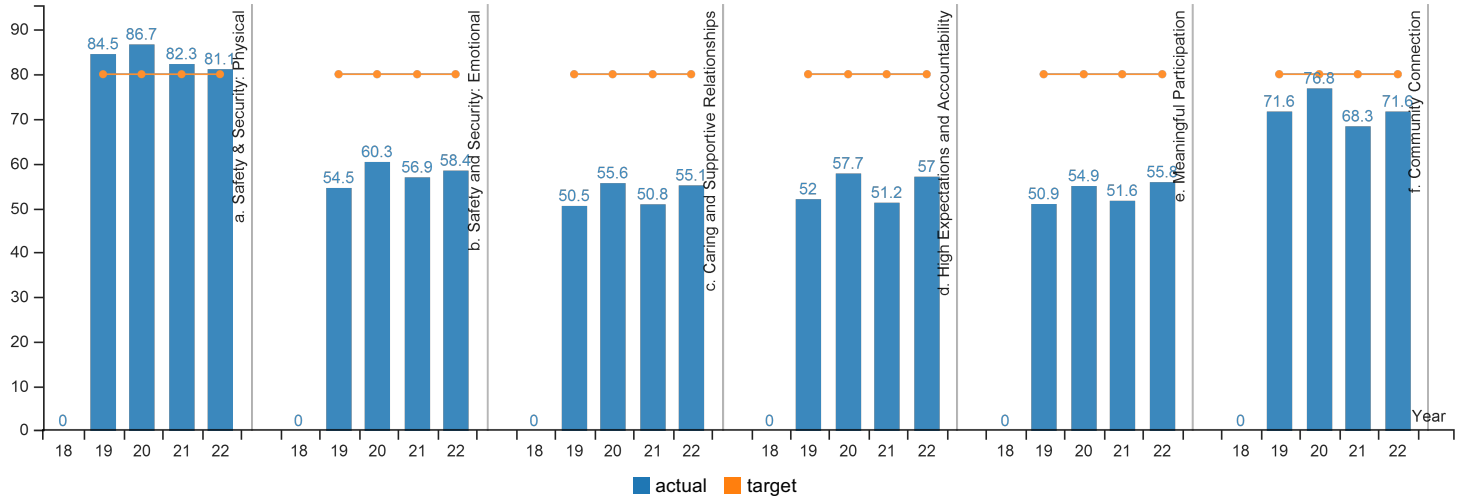
Starting three years ago, OYA converted the Customer Service KPM from the traditional model to a survey based on six Positive Human Development (PHD) success factors with questions tailored to the respective cohort (e.g. youth in residential, independent living, or close custody placements and their families). The questions asked of each cohort align with the agency's key priorities and are actionable. OYA Community Resource Unit staff completes this survey with youth who live in community residential and foster care settings. Youth reported satisfaction levels above the 80 percent target in three of the six PHD success factors and five of the measures saw an increase from the prior year.

**Factors Affecting Results**

For each of the six questions, youth in community residential settings could provide one of four responses (always, sometimes, rarely, never). OYA uses these responses in order to calculate the satisfaction rating. OYA believes the work of our JPPOs and residential providers coming out of the pandemic to support youth and families contributed to the increase in almost all measures.

OYA also believes these numbers will increase over time and remain high as staff integrate the Positive Human Development model into the everyday culture and work and increase our efforts to become more diverse, equitable, and inclusive.

| | |
|---|---|
| KPM #14c | CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Close-Custody Youth |
| | Data Collection Period: Jul 01 - Jun 30 |




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **a. Safety & Security: Physical** | | | | | |
| Actual | | 84.50% | 86.70% | 82.30% | 81.10% |
| Target | | 80% | 80% | 80% | 80% |
| **b. Safety and Security: Emotional** | | | | | |
| Actual | | 54.50% | 60.30% | 56.90% | 58.40% |
| Target | | 80% | 80% | 80% | 80% |
| **c. Caring and Supportive Relationships** | | | | | |
| Actual | | 50.50% | 55.60% | 50.80% | 55.10% |
| Target | | 80% | 80% | 80% | 80% |
| **d. High Expectations and Accountability** | | | | | |
| Actual | | 52% | 57.70% | 51.20% | 57% |
| Target | | 80% | 80% | 80% | 80% |
| **e. Meaningful Participation** | | | | | |
| Actual | | 50.90% | 54.90% | 51.60% | 55.80% |
| Target | | 80% | 80% | 80% | 80% |
| **f. Community Connection** | | | | | |
| Actual | | 71.60% | 76.80% | 68.30% | 71.60% |
| Target | | 80% | 80% | 80% | 80% |

**How Are We Doing**

Starting three years ago, OYA converted the Customer Service KPM from the traditional model to a survey based on six Positive Human Development (PHD) success factors with questions tailored to the respective cohort (e.g. youth in residential, independent living, or close custody placements and their families). The questions asked of each cohort align with the agency's key priorities and are actionable. Youth residing in OYA facilities can complete this survey as a part of the semi-annual Performance-based Standards review. Participation is voluntary and encouraged. Youth reported satisfaction levels above the 80 percent target in one of the six PHD success factors (Safety and Security: Physical).

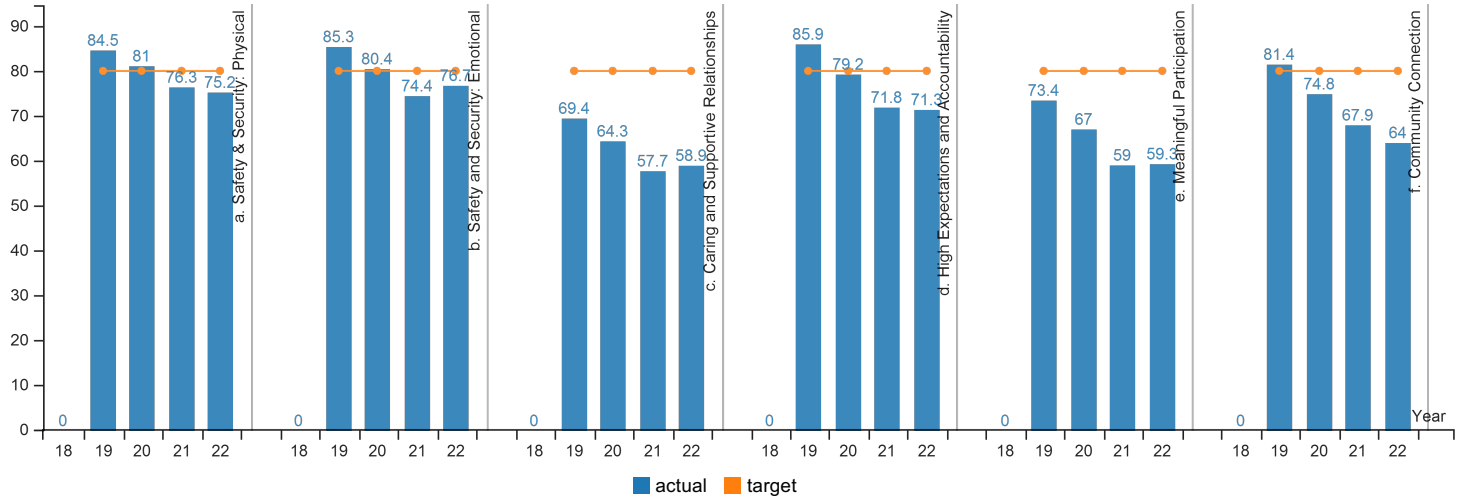
**Factors Affecting Results**

OYA staff weighted the youth’s response depending on how many possible answers were available. OYA believes the stress and restrictions experienced over the year due to COVID contributed to the decrease in overall satisfaction. The pandemic has been extremely challenging for youth.

On top of this, there has been a staffing shortage, especially at MacLaren YCF, that resulted in regular mandated shift work, instability and high levels of stress leading to a decline in staff morale. This stress impacts youth as well. Limited staffing levels also restrict the opportunities for youth to participate in recreational programs or other community activities.

OYA also believes these numbers will increase over time and remain high as the staffing crisis abates and staff integrate additional phases of the Fundamental Practices Initiatives and the Positive Human Development model into the everyday culture and work and increase our efforts to become more diverse, equitable, and inclusive.

| | |
|---|---|
| KPM #14d | CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Families. |
| | Data Collection Period: Jul 01 - Jun 30 |




| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|---|
| **a. Safety & Security: Physical** | | | | | |
| Actual | | 84.50% | 81% | 76.30% | 75.20% |
| Target | | 80% | 80% | 80% | 80% |
| **b. Safety and Security: Emotional** | | | | | |
| Actual | | 85.30% | 80.40% | 74.40% | 76.70% |
| Target | | 80% | 80% | 80% | 80% |
| **c. Caring and Supportive Relationships** | | | | | |
| Actual | | 69.40% | 64.30% | 57.70% | 58.90% |
| Target | | 80% | 80% | 80% | 80% |
| **d. High Expectations and Accountability** | | | | | |
| Actual | | 85.90% | 79.20% | 71.80% | 71.30% |
| Target | | 80% | 80% | 80% | 80% |
| **e. Meaningful Participation** | | | | | |
| Actual | | 73.40% | 67% | 59% | 59.30% |
| Target | | 80% | 80% | 80% | 80% |
| **f. Community Connection** | | | | | |
| Actual | | 81.40% | 74.80% | 67.90% | 64% |
| Target | | 80% | 80% | 80% | 80% |

**How Are We Doing**

Starting three years ago, OYA converted the Customer Service KPM from the traditional model to a survey based on six Positive Human Development (PHD) success factors with questions tailored to the respective cohort (e.g. youth in residential, independent living, or close custody placements and their families). The questions asked of each cohort align with the agency's key priorities and are actionable. Families did not report satisfaction levels above the 80 percent target in any of the six PHD success factors.

**Factors Affecting Results**

For each of the six questions, families of youth receiving services could provide one of four responses (always, sometimes, rarely, never). OYA weighs these responses in order to derive the satisfaction rating. OYA believes the stress and restrictions experienced over the year due to COVID contributed to the decrease in overall satisfaction. OYA also believes these numbers will increase over time and remain high as staff integrate the Positive Human Development model into the everyday culture and work and increase our efforts to become more diverse, equitable, and inclusive.

Under the direction of a new Family Engagement Coordinator, OYA is in the process of developing and implementing an action plan aimed at improving our communication with families and expressing how we value their opinions. The Family Engagement function is now located in the Office of Inclusion and Intercultural Relations, increasing the family engagement resource from a single position to a larger team of people, as well as focusing on improving our effectiveness in engaging families of color.

# AUDIT RESPONSE REPORT

2023-25 Biennium

OYA had no SOS audits to report.

# Racial Equity Impact Statement: Youth Programs and Services

Appendix I: Racial Equity Toolkit

### Section 1. Racial Equity Budget Impact Assessment Worksheet

Advancing racial equity in Oregon will take foundational reform. Racial disparities persist across key indicators of success including health, education, housing, and economic opportunity amongst others. A budget is a moral document, a statement of our state's priorities and a critical opportunity to advance racial equity. The Racial Equity Assessment Worksheet serves as a tool to apply a racial equity lens to the budget development process and assess how programs benefit and/or burden Tribal/Native American, Black/ African American, Latino/a/x, Asian, Pacific Islander, Arab/Middle Eastern/North African, Immigrant, and Refugee communities. The worksheet questions serve as a tool to deepen agencies' racial equity impact assessment for the programs (budgets) in consideration.

### Step 1. Set Equity Outcomes and Define Impact

1. Does your agency have an Equity Strategic Plan? *(Please circle response)* **Yes** / No

   If so, what does your agency define as the most important equitable community outcomes related to the investment or program?

Youth Programs and Services must be created and developed with a mechanism for evaluation using disaggregated data to identify inequities and respond to develop more programs and services centered on the support of youth of color.

OYA is focused on data, youth services and placements, increasing services for youth of color in their communities, and equitable health services and treatment.

2. What is the program under consideration?

OYA was asked to review its existing Youth Services programming for this Racial Equity Impact Statement. The Oregon Youth Authority (OYA) serves youth ages 12-25 who have engaged in serious delinquent or criminal conduct prior to their 18th birthday who are not handled at the county level. OYA is responsible for the supervision, management, and administration of youth correctional facilities, state juvenile probation and parole services, community out-of-home placements for the youth it supervises, and other functions related to state programs for juvenile justice. Many services are provided to youth in OYA custody, including: treatment, medical, dental, and psychiatric care, education, vocational opportunities, work opportunities, cultural opportunities, community programs

and offense- or diagnosis-specific services.

- Facility Services oversees the youth in OYA's five youth correctional facilities and four youth transition facilities.
- Health Care Services provides age-appropriate medical, nursing, dental, psychiatric, and psychological care for all youth in close custody in alignment with community standards of care; educates youth about how to manage their health; and promotes healthy lifestyles.
- Community Services provides case management services for all youth placed in the legal and/or physical custody of OYA, whether adjudicated as juveniles or sentenced as adults; provides state juvenile parole and probation supervision; oversees residential treatment providers and foster care homes for youth in OYA's legal custody; oversees Social Security, child support, health insurance and Medicaid services for youth; and oversees Oregon's participation in the Interstate Compact for Juveniles.
- Development Services focuses on ensuring youth have the full range of services and supports they need to develop into productive, crime-free adults. The department incorporates the offices of Education and Vocation, Family Engagement, Inclusion and Intercultural Relations, Positive Human Development (PHD), the Training Academy, Treatment Services, and Youth Reformation System (YRS).
    - Education and Vocation guides development and implementation of comprehensive K-12 and post high school educational and vocational services.
    - Family Engagement leads development and implementation of comprehensive family engagement.
    - Inclusion and Intercultural Relations provides oversight, guidance, and support to ensure culturally responsive and appropriate services and support, and to ensure youth services are delivered equitably throughout OYA. This includes providing interpretation services for youth and families; assisting with transition support to find community services for youth with specific cultural needs; advising the agency on how to improve employees' ability to serve youth from diverse cultural backgrounds; and coordinating speakers, presentations, and special events at OYA's close-custody facilities to celebrate diversity and raise cross-cultural awareness.
    - Positive Human Development (PHD) provides project management, program development, development of data collection and documentation processes to support and inform the implementation of PHD and other initiatives that inform best practices in youth development services and the developmental model.
    - Training Academy develops and implements new employee training and

ongoing staff training related to PHD, YRS, youth development services, correctional practices, and safety.

- Treatment Services guides development and implementation of services for supporting healthy adolescent development, risks and needs associated with delinquency, sexually harming behavior, fire-setting behavior, and substance use disorders; provides technical assistance and advocacy to obtain community and acute care services for youth; and provides clinical oversight and consultation on group treatment curricula, specialized and targeted treatment services, and program development.
- Youth Reformation System (YRS) provides project management, program development, and implementation of YRS and other initiatives that inform best practices in youth development services.

In the 2023-25 budget cycle, OYA is requesting several POPs related to youth services and OYA's Diversity, Equity, and Inclusion efforts.

- Substance Use Disorder Staff
- Mental Health Needs, MacLaren and Oak Creek
- Mental Health Needs, Psychologist II
- Intellectual/Developmental Disabilities Staff
- DEI & PHD Operational Infrastructure for HR
- Comms Staff - Support Initiatives & Youth
- DEI & Sustainability Efforts in Procurement
- Permanent Equitable Capacity for YWTP
- Community Engagement Compensation
- Staff for Data & Reports, Support YRS and DEI
- Rec Opportunities for OYA Youth Statewide

3. Which racial equity opportunity areas will the program primarily impact? *(bolded)*

☐ **Criminal Justice Reform and Police Accountability**

☐ Economic Opportunity

☐ **Education**

☐ **Contract/Procurement Equity**

☐ **Culturally Specific Programs and Services**

☐ Immigrant and Refugee Access to Services

Are there impacts on:

Please explain your selection:

- ☐ Environmental Justice/Natural Resources
- ☐ **Health Equity**
- ☐ Housing and Homelessness
- ☐ **Jobs/Employment**
- ☐ Other
- ☐ **Inclusive Communications and Outreach**
- ☐ **Workforce Equity**
- ☐ Other:_____

Over last several years, OYA has intentionally turned our agency's focus to address the racist foundations of the juvenile legal system and the harm it continues to cause. Overrepresentation of youth of color and LGBTQI youth in our system is not a matter of opinion. Disparities appear at virtually every point, from first contact with law enforcement to time spent in a correctional facility. While OYA is only one part of that system, we play a critical role in addressing the historical and systemic inequities it perpetuates, and we have decision points within our control that we need to constantly test for bias.

Youth Services encompasses so many programs provided to youth that many of these racial equity opportunity areas are relevant.

4. What are the desired results and outcomes with this program?

The statutory purpose of OYA youth services is to hold youth accountable, provide opportunities for reformation in safe environments, and protect community safety. Our statute also directs us to be mindful of racial disparities in our population. Our aim is to identify and address the disproportionate harm that the justice system does to youth of color, historically and presently, and to identify ways of decreasing disparities for youth of color. That has meant addressing systemic racism at the foundations of the agency through our DEI initiative, established in 2019.

We started this effort with three guideposts: first, we committed to leading with race in this conversation and centering race in all of our work, data, and planning. Second, we acknowledged our role in perpetuating racial inequity that caused and is causing harm to youth and staff of color. The third guidepost was that it is not enough to simply stop causing more harm. We need to start fixing the problem. It's on us to do something.

With these three guideposts, OYA has employed a clear approach to incorporate diversity, equity, and inclusion at every level of our organization – qualitatively and quantitatively. We categorize the work across the following areas: Workforce, Infrastructure and Programming.

**Diversifying our workforce**, we need to do more to make sure the people who work with our youth reflect them demographically. Research tells us that having role models and adults who youth can relate to makes a big difference in their development and success. Action steps here include:

-Defining Equitable hiring practices, recruiting, onboarding, training

-Creating a Workplace culture to retain staff

-Focusing on Promotion, training, leadership

**Improve our agency infrastructure**, we started out with having an 3rd party examine agency policies, practices, and procedures using an equity lens. They identified a lot of opportunities for improvement. We then created our own equity lens tool – a set of questions designed to help us center the impact of bias on youth, particularly youth of color. We also use this tool to address the impacts of disparities on staff of color. There is a data component of this infrastructure piece too. You probably all know we love data here at OYA – now we disaggregate our data by race routinely on all sorts of decision points that we previously hadn't. This has been transformative at helping us identify disparities and address them where we see them.

**Finally, the Program element. We want better outcomes and support for marginalized youth**

Here we are focusing on evaluating, improving, and better tailoring the services we provide to youth so they are culturally specific, rather than centered in white dominant culture. We are reviewing and addressing intake and assessment practices, treatment programs and curricula our educational and vocational offerings, enhancing our family engagement efforts, and examining placement decisions, community transitions, and so much more. We are using data to evaluate where the most egregious outcome disparities exists so we can do something about them.

To help accomplish our goals across these areas, we have put the structures in place at every level of the organization. This is not an initiative only from the Director's Office – to be successful and truly be better, we must engrain equity into every aspect of the work and as a part of every employee's job.

To enable and entrench this work, and with the support of the legislature, we've repurposed positions to specifically focus on DEI. We conducted listening forums with all of our staff and youth. We spent over a year training our executive team and our nearly 150 managers in monthly development conversations about racial justice. We've now moved to training direct care staff. We created an agency equity lens, which guides our internal and external reviews of our policies, programs, practices, procedures. We created a youth policy review committee, which includes currently incarcerated youth, to bring people most impacted by our rules to the table. We developed a diversity data dashboard, which will allow us to monitor and address disparities at several key decision points at OYA. We convened an "Equity Think Tank" which brings diverse community members together to advise our agency about how we can better serve youth of color. And we are compensating those community members for their time and expertise!

**Step 2. Analyze Data**

5. Does the program have different impacts within different geographic areas?
   *(Please circle response)* **Yes** / No

<u>Youth Correctional Facilities:</u>

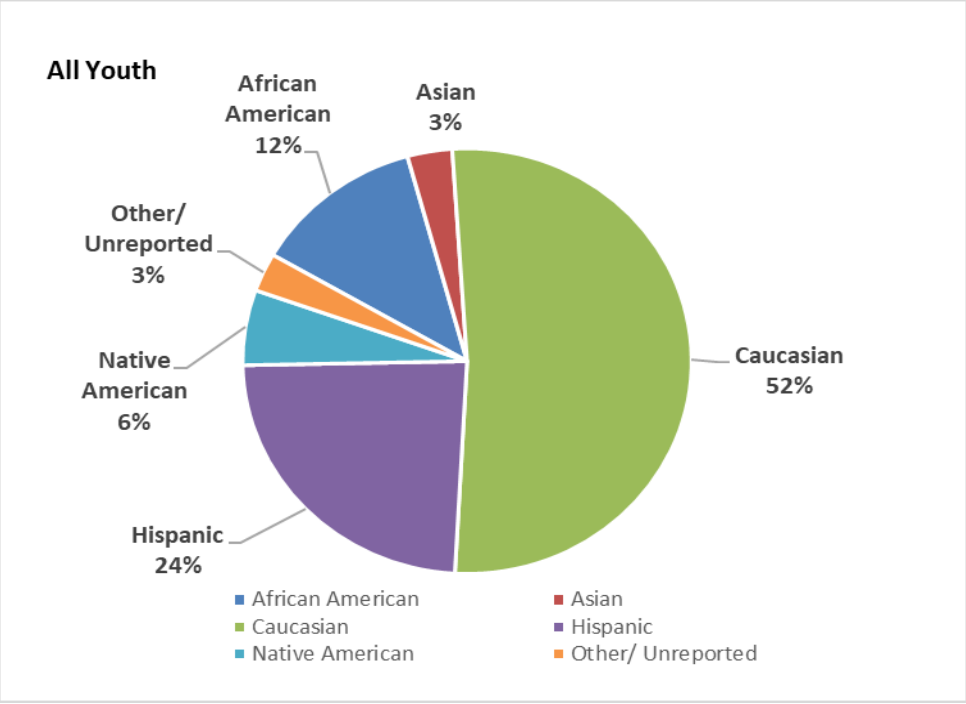
- Sex offense treatment (SOT) is offered in designated facilities within YCF system (Tillamook, MacLaren, Eastern, Rogue Valley, Oak Creek).
- Substance Use Disorder (SUD) education is offered at all facilities; intensive SUD treatment is offered at MacLaren, Tillamook, Rogue Valley, Eastern, Oak Creek.
- Behavioral health treatment is offered at all facilities.
- K-12 and post-secondary education/vocation programs are offered at all facilities

<u>Community contracts for outpatient treatment services and other services</u>

- Big difference in availability of outpatient SOT, SUD and general therapy based on geographic area – fewer resources in rural areas.
- General lack of resources around SOT services across the state
- Have taken advantage of growing telehealth opportunities to ensure equitable access to services

6. What are the racial demographics of those living in the area or impacted by the program?

This chart shows the racial breakdown of youth in OYA custody as of August 2022.



This chart shows the change in racial demographics of OYA youth since 2018. African American youth saw the largest proportional decline in the physical number of youth in custody (30% decline over 5 years), followed by white (29%) and Hispanic (26%).

**OYA Close Custody Youth Demographic Overview (2018-2022)**

| | 2018 | 2019 | 2020 | 2021 | 2022 | 5-year Change | % Change |
|---|---|---|---|---|---|---|---|
| African American | 79 | 70 | 66 | 62 | 55 | -24 | -30% |
| Asian | 8 | 11 | 16 | 9 | 12 | 4 | 50% |
| Hispanic | 141 | 133 | 126 | 99 | 104 | -37 | -26% |
| Native American | 34 | 24 | 19 | 20 | 26 | -8 | -24% |
| White | 275 | 265 | 260 | 219 | 196 | -79 | -29% |
| Other/Unreported | 6 | 2 | 2 | 9 | 7 | 1 | 17% |
| Total | 543 | 505 | 489 | 418 | 400 | | |

*Source:* Adapted from OYA Quick Facts (January 2018-2022). Oregon Youth Authority, Research and Evaluation Team.

7. How are you collecting, reviewing, and analyzing demographic data to inform program decisions?

- OYA has a research team, the Youth Reformation System (YRS) team, and Information Services team which are all focused on providing data and information to juvenile justice professionals across Oregon.
- Youth demographic data is collected via the Juvenile Justice Information System (JJIS). Reports are compiled analyzing OYA youth demographics in youth correctional facilities, community residential placements and regions throughout the state.
- Demographic data informs needs for culturally-responsive and relevant treatment curricula, approaches and providers both in close-custody settings and for youth living in the community on OYA probation or parole.
- OYA uses data, analytics, and tools such as our equity dashboard to disaggregate information by race, identify disparities, and address them.
- OYA uses demographic data re: participation in post-secondary education and vocation opportunities to analyze and ensure opportunities are equitable.

8. How are you notifying and educating constituents in the collection of this data and how it will be used?

Currently we provide demographic data that we collect on our external facing website under our DEI initiative page.

We also share this data with our external partners, including our community engagement groups to inform them not only that the data shows racial disparities within the juvenile justice system, but how it helps steer our efforts to engage in targeted inclusion to ensure that historically underserved populations are central to reforming our services for youth, especially our youth of

color who are disproportionally represented in our system.

9. How is demographic data being woven into program decision-making? Will this data, or a version of this data, be incorporated into the agency's open data efforts, so that constituents may view and understand this dataset?
   - Identify needs for culturally responsive and relevant treatment curricula, approaches and providers.
   - Ensure equity in post-secondary educational and vocation opportunities.
   - Equity dashboard and public website descriptions of programs so constituents, other organizations, stakeholders, and research institutions can view and understand data. This is the first time we've made routine the collection of disaggregated data around decision points within OYA's control, so we can readily identify and address disparities. This is currently a tool for internal use only, but we plan to make it transparent to stakeholders and the public, taking into account privacy and data sharing restrictions.

**Step 3. Determine Benefit and/or Burden**

10. Who benefits from the program, both directly and indirectly?

Youth, families, crime victims, and the community benefit from services OYA provides to youth, as they both contribute to positive youth outcomes, reduced recidivism and safer communities.

11. Who will be burdened from the proposal?

No direct burden is identified. The largest burden is if these programs are not centered around equitable outcomes for our historically underserved communities of color and create further disparities in the juvenile justice system. We know our outcomes for some youth of color are not as good as outcomes for white youth. If this is not addressed then youth of color, their families and the community bear an additional burden.

12. How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result?
    - When administered correctly, programs can increase racial equity.
    - If youth demographics are not considered, can have unintended racial equity consequences by applying treatment modalities normed on white, male, cis-gender population to diverse populations, resulting in applying biased views and expectations to youth behavior and progress.
    - Can also produce unintended racial equity consequences in post-secondary educational/vocational opportunity if demographics are not monitored – potentially less opportunities for youth from marginalized groups, and/or youth from marginalized groups are funneled into specific opportunities due to biases instead of having equitable opportunities for all available types of programs.

# Racial Equity Impact Statement: Office of Inclusion and Intercultural Relations

Appendix I: Racial Equity Toolkit

**Section 1. Racial Equity Budget Impact Assessment Worksheet**

Advancing racial equity in Oregon will take foundational reform. Racial disparities persist across key indicators of success including health, education, housing, and economic opportunity amongst others. A budget is a moral document, a statement of our state's priorities and a critical opportunity to advance racial equity. The Racial Equity Assessment Worksheet serves as a tool to apply a racial equity lens to the budget development process and assess how programs benefit and/or burden Tribal/Native American, Black/ African American, Latino/a/x, Asian, Pacific Islander, Arab/Middle Eastern/North African, Immigrant, and Refugee communities. The worksheet questions serve as a tool to deepen agencies' racial equity impact assessment for the programs (budgets) in consideration.

**Step 1. Set Equity Outcomes and Define Impact**

1. Does your agency have an Equity Strategic Plan? *(Please circle response)* **Yes** / No
   If so, what does your agency define as the most important equitable community outcomes related to the
   investment or program?

Youth of Color and LGBTQ+ youth are disproportionally represented in the Juvenile Justice System and within OYA. While these youth are in OYA custody, it is critically important that we are providing intentional opportunities to keep our historically marginalized youth engaged with their cultural identities to maintain the integrity of the diverse communities they come from. The Office of Inclusion and Intercultural Relations provides the following services:

- Multicultural Services
- Translation and Interpretation Services
- African American Services
- Latinx Services
- LGBTQ+ Services
- Native American Services
- Tattoo Removal Services

2. What is the program under consideration?

OYA was asked to review our Office of Inclusion and Intercultural Relations for this Racial Equity Impact Statement. The Oregon Youth Authority (OYA) serves youth ages 12-25 who have engaged in serious delinquent or criminal conduct prior to their 18th birthday who are not handled at the county level. OYA is responsible for the supervision, management, and administration of youth correctional facilities, state juvenile probation and parole services, community out-of-home placements for the youth it supervises, and other functions related to state programs for juvenile justice.

The Office of Inclusion and Intercultural Relations (OIIR) provides oversight, guidance, and support to ensure culturally-responsive and appropriate services and support, and to ensure youth services are delivered equitably throughout OYA. OIIR recognizes diversity that exists both within OYA's youth population and within the employees of the organization. Staff of the office provide leadership and services to both youth and staff. This includes providing interpretation services for youth and families; assisting with transition support to find community services for youth with specific cultural needs; advising the agency on how to improve employees' ability to serve youth from diverse cultural backgrounds; and coordinating speakers, presentations, and special events at OYA's close-custody facilities to celebrate diversity and raise cross-cultural awareness.

The OIIR department sits within the Development Services Division of OYA.

**3. Which racial equity opportunity areas will the program primarily impact? (Check all that apply)** 

 Criminal Justice Reform and Police Accountability

 Economic Opportunity

**  Education**

 Environmental Justice/Natural Resources

 Health Equity  Housing and Homelessness

**  Jobs/Employment**

 Other Are there impacts on:

 Contract/Procurement Equity

**  Culturally Specific Programs and Services**

**  Immigrant and Refugee Access to Services**

 Inclusive Communications and Outreach

 Workforce Equity

**☒ Other: Commercial Sexual Exploitation**

Please explain your selection

OYA's Office of Inclusion and Intercultural Relations (OIIR) consists of a team that provides and brokers culturally specific services to youth and families from marginalized populations, as well as training and education for staff around culturally responsive service.

The OIIR Team coordinates and co-chairs several standing agency advisory committees, including the African American Advisory Committee, Latino Advisory Committee, Native American Advisory Committee, Family Advisory Committee and LGBTQ+ Advisory Committee.

OIIR contracts with local community members with lived experiences to speak and lead discussions on historical trauma and culturally relevant topics, partners with various stakeholders to provide improved education outcomes and work opportunities for youth from marginalized communities, recruits volunteers from marginalized communities and supports local minority-owned businesses to provide services for youth in OYA care.

OIIR collaborates with tribal and other foreign governments to coordinate care for enrolled tribal members and foreign nationals.

The primary purpose of the TRP is to remove tattoos that may interfere with a youth's effort to establish a prosocial lifestyle upon release, including opening up opportunities for employment and education. Some of these tattoos are related to commercial sexual exploitation and were forcibly applied as "brands" or indications of ownership.

**4. What are the desired results and outcomes with this program?**

OIIR's primary desired outcome is to provide supportive, culturally responsive and inclusive environments and services for youth, families and staff in OYA environments in order to support successful youth participation in reformation services and successful transition back into the community where youth lead productive, crime free lives.

Other desired outcomes include increasing youth positive connection with culture, providing diverse cultural experiences, increasing youth positive self-identity, improved educational, vocational and treatment outcomes for youth from marginalized populations, and supporting the agency's efforts to increase the diversity of its workforce.  OIIR also supports families from marginalized populations in navigating the juvenile legal system, including interpretation, referral to resources for immigration, housing, etc.

Tattoo removal is one of many services youth receive at Youth Correctional Facilities (YCF). This program provides an opportunity for youth to remove tattoos that may interfere with efforts to establish a prosocial lifestyle. The program's goal is to be able to help youth to remove unwanted tattoos with primary emphasis on those related to gangs, antisocial behaviors and commercial sexual exploitation.

Step 2. Analyze Data

5. Does the program have different impacts within different geographic areas? (Please circle response) Yes / No

6. What are the racial demographics of those living in the area or impacted by the program?

OIIR and the Tattoo Removal Program (TRP) provide services at youth correctional facilities and contracted residential programs across the state of Oregon, serving youth from all demographic areas. The majority of OIIR staff are located in the Mid-Willamette Valley/Metro area and the greatest amount of service is provided in this area at youth correctional facilities in Woodburn and Albany, and to youth placed in the community between Eugene and Portland. Facilities and communities outside of the Mid-Willamette/Metro area are also provided services, but there are fewer OIIR staff in those areas.

7. How are you collecting, reviewing, and analyzing demographic data to inform program decisions?

Youth demographic data is collected via the Juvenile Justice Information System (JJIS). Reports are compiled analyzing OYA youth demographics in youth correctional facilities, community residential placements and regions throughout the state.

OIIR reviews the demographic data of our facility and community programs and allocates staff based on where there is the most identified need for support for marginalized youth populations.

The TRP is available to youth in all facilities and in community placements.

Youth are asked to complete a survey after tattoo removal sessions and also there is a list of TRP applicants and youth receiving treatment.

8. How are you notifying and educating constituents in the collection of this data and how it will be used?

Changes related to OIIR staff allocation are communicated to OYA Exec Team, facility administrators and advisory committees.

9. How is demographic data being woven into program decision-making? Will this data, or a version of this data, be incorporated into the agency's open data efforts, so that constituents may view and understand this dataset?

OIIR uses demographic data to make decisions regarding allocation of staff and to evaluate and adjust service needs.

OYA created an equity dashboard to communicate youth demographics and outcomes. This is the first time we've made routine the collection of disaggregated data around decision points within OYA's control, so we can readily identify and address disparities. This is currently a tool for internal use only, but we plan to make it transparent to stakeholders and the public, taking into account privacy and data sharing restrictions.

**Step 3. Determine Benefit and/or Burden**

10. Who benefits from the program, both directly and indirectly?

Youth, families and staff from marginalized communities, and public safety directly benefit from OIIR Services. Youth from all communities directly benefit from the TRP. Indirectly, all youth, families, staff and communities' benefit from diverse, inclusive services that result in more positive outcomes for youth in OYA's care.

11. Who will be burdened from the proposal?

No direct burden is noted – if there is any burden, it is likely on the OIIR staff, who are tasked with providing these services across the state to a large population of youth.

12. How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result?

OIIR increases racial equity by first acknowledging marginalized populations as being seen, honored and valued and this is done through the intentionality of inclusivity of what services are provided, when, the cadence, where and by whom. From the recruitment and hiring process, to developing the relationships that create the bridges of information sharing, OIIR has been able to inform its services based upon the needs and voice of those being served.

OIIR works diligently to create balance of acknowledgement of historical harms each demographic may have experienced as part of how services are deployed to mitigate historical blights of shortage towards any group. This means balancing within facilities, where populations may vary amongst each facility and planning around addressing specific needs.

# AFFIRMATIVE ACTION REPORT

2023-25 BIENNIUM

**AFFIRMATIVE ACTION REPORT**

OYA began as an agency in January 1996, and immediately embarked upon an ambitious affirmative action program designed to truly achieve a diverse and equitable workforce. Our biennial report details the composition of Oregon Youth Authority's (OYA) workforce, discusses accomplishments the agency has made and setbacks the agency has experienced, and establishes goals we have set to improve outcomes.

The Oregon Youth Authority has identified diversity, equity and inclusion (DEI) as an agency priority and initiative, with a goal to build a respectful, diverse, equitable and inclusive environment for youth and staff that is free from harassment, discrimination and bias. Data shows youth of color and LGBTQ+ youth are disproportionately represented in the juvenile justice system. While OYA is only one part of that system, we play a critical role in addressing the historical and systemic inequities it perpetuates.

A primary element of our DEI agency priority is the continued work to diversify our workforce in alignment with our agency's affirmative action plan. We will intentionally create and maintain an organizational culture that welcomes and supports diverse employees, while ensuring that a wide variety of differences are well-represented within our workplace. We will examine:

- recruitment, hiring, onboarding, and training processes
- ways to better support and retain employees from marginalized communities;
- ways to increase participation, promotion, and leadership of employees from marginalized communities; and
- ways to educate all staff on key concepts in the context of the juvenile justice system, including cultural, structural, and institutional racism; racial equity; white privilege; gender discrimination; and being an ally to the LGBTQ+ community.

In order to be aware, innovative, and agile enough to connect with and understand the needs of the youth and families we serve and the staff we serve alongside a diverse, equitable and inclusive workplace is critical. OYA's Affirmative Action efforts are strengthened and prioritized through our agency DEI work.

# AFFIRMATIVE ACTION REPORT

2023-25 BIENNIUM

**PROGRESS IN MEETING AFFIRMATIVE ACTION GOALS**
**Total Agency Workforce**

| | **As of 6/30/08** | **As of 6/30/10** | **As of 6/30/12** | **As of 6/30/14** | **As of 6/30/16** | **As of 06/30/18** | **As of 06/30/20** | **As of 06/30/22** |
|---|---|---|---|---|---|---|---|---|
| **All Employees** | 1013 | 1101 | 979 | 931 | 995 | 955 | 990 | 909 |
| **Women** | 420 (37.7%) | 421 (38.2%) | 353 (36.1%) | 338 (36.3%) | 362 (36.4%) | 340 (35.6%) | 342 (34.5%) | 332 (36.5%) |
| **People of Color** | 179 (16.0%) | 185 (16.8%) | 179 (18.3%) | 169 (18.15%) | 185 (18.6%) | 197 (20.6%) | 253 (25.5%) | 289 (31.8%) |
| **People with A Disability** | 24 (2.2%) | 20 (1.8%) | 12 (1.2%) | 10 (1.07%) | 10 (1.0%) | 10 (1.04%) | 6 (0.6%) | 9 (1%) |

Workforce representation data has been collected from the State of Oregon's Workday DEI Dashboard. Parity is defined as the ultimate goal of affirmative action programming (women, people with disabilities, people of color, and veterans are represented in every job category of a workforce in the same proportion they are available in the total workforce). OYA's DEI goals reach higher than parity and work towards a workforce that is reflective of the youth we serve. OYA is including more detailed report information below for the following information: summary of data; total workforce representation by race and ethnicity and gender; Middle/Upper Management by race, gender, and disability and representation in OYA's largest EEO job group, Protective Service Worker.

# AFFIRMATIVE ACTION REPORT

2023-25 BIENNIUM

Upper/Middle Management Positions

The representation of People of Color in Middle Management is 26.66%. The representation of People of Color in Upper Management is 8.88%.

The representation of Women in Middle Management is 37.77%. The representation of Women in Upper Management is 18.88%

The representation of People with Disabilities in Middle Management is 1.11%. The representation of People with Disabilities in Upper Management is 0%.

*Middle Management job profiles include supervisory managers salary range 24 through 31. Upper Management job profiles include supervisory managers salary range 32 and higher.*

Protective Service Occupations

OYA's largest EEO job group is Protective Service Workers (57.1% of the OYA workforce), which includes Group Life Coordinators, Juvenile Parole/Probation Officers, Juvenile Parole/Probation Assistants, and Youth Corrections Unit Coordinators. People of Color in our protective service occupations make up 35.1% of our workforce. These occupations have direct interaction and supervision of incarcerated youth or youth on parole or probation in the community. It is critical that this workforce is representative of the youth we serve. As a part of our efforts to ensure this OYA has updated its agency quarterly targets to include and bring visibility to the demographics of our youth and staff regarding race and ethnicity.

Total Workforce

The total OYA workforce has seen an increase in diversity across all reported categories over the last biennium.

# AFFIRMATIVE ACTION REPORT

2023-25 BIENNIUM

The agency has representation of 31.8% People of Color. This is 6.3% increase over the 2019-2021 biennium and the most racially and ethnically diverse workforce during our time reporting.

Even though the number of staff employed by OYA has declined slightly, there has been a 61% increase in the number of staff who identify as persons of color who work for OYA since 2008.

The agency representation of Women is 36.5% with an increase over the last biennium.

The representation of Persons with (disclosed) Disabilities in the agency is 1% with a slight increase over the last biennium.

The representation of Veterans is 7.4%.

Agency Shortfalls and Under-representation in the Workforce

The agency is underrepresented in the category of Persons with (disclosed) Disabilities at 1%. Well over half of the positions in the agency require supervision and control of adjudicated youth. Bona Fide Occupational Requirements for the job include physical mobility and baseline hearing and sight standards as well as the ability to drive motor vehicles. These occupational requirements limit some job applicants with disabilities who may lack such motor skills and sensory perception.

OYA's commitment to diversity is demonstrated by devoting financial and personnel resources to strategic outreach. OYA staff assist and participate throughout the year in various job fairs, and recruitment and diversity events to represent OYA. We continue to build a diverse workforce with recruiting efforts that include candidates from multicultural backgrounds, bilingual skills, persons with disabilities, women, the LGBTQ community, and veterans. OYA has created a standard diversity advertisement package for each job announcement to enhance exposure to specific groups through media outlets. Through our agency DEI work we have funded the hiring of a DEI Strategic Manager and Diverse Workforce Recruiter. These positions will work collaboratively with our agency leadership to develop and implement strategies that enhance OYA's effort to recruit and retain a workforce that better reflects the diversity of youth in our custody.

# AFFIRMATIVE ACTION REPORT

2023-25 BIENNIUM

Affirmative Action Goals

The agency continues to update goals/strategies and the OYA Affirmative Action Plan to include:

1. Increase representation of Persons with Disabilities in all job categories.
2. Increase representation of Women and People of Color in Middle Management positions
3. Increase representation of diverse groups in professional positions (e.g., Registered Nurses, Information Systems Specialist positions).
4. Partner with the Office of Inclusion and Intercultural Relations to share culturally responsive resources and spread cultural awareness to staff.
5. Continued strategic outreach and advertising efforts devoted to diversity.

# Equal Access to Services
# for
# Female and Male Youth

## Report on House Bill 3576 (ORS 417.270)

## Oregon Youth Authority

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**INTRODUCTION**

On July 28, 1993, Governor Barbara Roberts signed into law House Bill 3576 (ORS 417.270), a law that, for the first time in Oregon, required state agencies serving children under the age of 18 to plan, implement, and provide equal access to gender-appropriate services, and ensure parity in the allocation of moneys and services to males and females.

Senate Bill 1 (1995) established the Oregon Youth Authority (OYA) and charged OYA with the responsibility to "apply the equal access provisions of ORS 417.270 in the development and administration of youth correction facilities, programs and services.…" OYA is pleased to submit this report outlining the agency's efforts to ensure a continuum of gender-appropriate services for all youth in our custody.

**OUTLINE**

This report is organized into five sections:

Section I details ORS 417.270, Oregon's Equal Access statute.
Section II describes the youth served by the Oregon Youth Authority.
Section III describes the services provided by the Oregon Youth Authority.

## Section I
## ORS 417.270, Equal Access statute

ORS 417.270 requires that:

"(3) (a): Any state administrative agency that regularly provides services to minors shall, when the agency submits its annual budget to the Legislative Assembly, specify the percentages of moneys allocated to, and expended for, the two separate groups, males under 18 years of age and females under 18 years of age;

"(b): all state agencies providing human services and juvenile corrections programs shall identify existing disparities in the allocations of moneys and services to, and expended for, the two groups, males under 18 years of age and females under 18 years of age, and shall document such disparities, if any, for the purpose of reporting the information to the next session of the Legislative Assembly; and

"(c): The state agencies described in subsection (1) of this section shall:

(A) Develop a plan to implement equal access to appropriate services and treatment, based on presenting behaviors, for both male under 18 years of age and females under 18 years of age, by January 1, 1995; and

(B) Monitor the implementation and result of newly enacted legislation intended to improve services for females under 18 years of age."

"(4): As used in subsection (3) (b) of this section, disparities include, but are not limited to, disparities in:

"(a) the nature, extent and effectiveness of services offered for females under 18 years of age within the areas of teen pregnancy, physical and sexual abuse, alcohol and drug abuse, services offered for runaway and homeless females under 18 years of age and services offered for females under 18 years of age who are involved in gangs or other delinquent activity; and

"(b) The equity of services offered to at-risk children and youth with respect to gender within the areas of physical and sexual abuse, alcohol and drug abuse and service offered to run-away and homeless children and youth."

## Section II
## Youth served by the Oregon Youth Authority

ORS 417.270 requires state agencies to submit documentation regarding funds allocated to and expended for males and females under the age of 18. SB 1 mandates that the Oregon Youth Authority serve youth to age 25, and the data and information in this report reflect the entire population served by OYA, not just youth under the age of 18.

OYA has taken the position that continuums of gender-specific and culturally appropriate care and services will be available to all youth under OYA custody, regardless of age. OYA provides services to youth ages 12 to 25 who have committed a crime prior to their 18th birthday. These youth are either adjudicated in juvenile court and committed to OYA or are committed in adult court to the Oregon Department of Corrections but, due to their age, are placed in the physical custody of OYA. OYA works in collaboration with county juvenile departments and DOC to provide services to youth under both adult and juvenile court jurisdictions.

Twice a year, OYA publishes "OYA Quick Facts" (https://www.oregon.gov/oya/Publications/QuickFacts.pdf) to provide an snapshot overview of youth currently in the legal and/or physical custody of OYA. The January 2022 Quick Facts report shows the gender breakdown as follows:

| Gender – 2022 | Facility | | Community | | Totals | |
|---|---|---|---|---|---|---|
| Females | 41 | 10% | 69 | 11% | 110 | 11% |
| Males | 359 | 90% | 538 | 88% | 897 | 89% |
| Other | 0 | 0% | 1 | 0% | 1 | 0% |
| Total Number of Youth | 400 | 100% | 608 | 100% | 1008 | 100% |

Source: January 2022 OYA Quick Facts and JJIS Report 00007a (01/19/2022)

In January 2022, young women made up 11% of the total population of youth served by OYA. The age of youth served is continuing to trend upward. Fifty-nine percent of youth served in the community and 61% of youth in correctional facilities were 18 years or older.

| Age – 2022 | 12-13 | | 14-15 | | 16-17 | | 18-20 | | 21+ | | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Community | 5 | 1% | 48 | 8% | 199 | 33% | 308 | 51% | 48 | 8% | 608 |
| Facility | 2 | 1% | 28 | 7% | 128 | 32% | 174 | 44% | 68 | 17% | 400 |
| Total Number of Youth in Age Range | 7 | 1% | 76 | 8% | 327 | 32% | 482 | 48% | 116 | 12% | 1008 |

Source: January 2022 OYA Quick Facts and JJIS Report 00007a (01/19/2022)

The following chart shows the most serious offense associated with the OYA commitment of the young women and young men served in January 2022:

| Most Serious Crime – 2022 | Females | | Males | |
|---|---|---|---|---|
| | Community | Facility | Community | Facility |
| Arson | 0% | 0% | 1% | 1% |
| Drugs/Alcohol | 6% | 0% | 2% | 2% |
| Homicide Related | 1% | 17% | 0% | 11% |
| Person-to-Person | 35% | 34% | 17% | 25% |
| Property | 38% | 22% | 24% | 17% |
| Robbery | 4% | 5% | 6% | 11% |
| Sex Offense | 6% | 2% | 41% | 26% |
| Weapon | 3% | 2% | 4% | 4% |
| Criminal Other | 4% | 7% | 2% | 2% |
| Public Order | 3% | 10% | 2% | 1% |

Source: January 2022 OYA Quick Facts and JJIS Report 00007a (01/19/2022) Amounts are rounded to the nearest percentage.

Every two years, OYA conducts the OYA Youth Biopsychosocial Summary (YBS), which provides a detailed snapshot of the social characteristics of youth served by OYA. Due to coronavirus-related disruptions, the 2022 YBS is not yet complete. The 2020 survey shows the following characteristics among youth served by OYA:

| Social Characteristics – 2020 | Females | | Males | |
|---|---|---|---|---|
| | Community | Facility | Community | Facility |
| Abuse or Dependence on drugs and/or alcohol | 61% | 84% | 51% | 76% |
| Biological parents have a history of drug and/or alcohol abuse | 78% | 80% | 64% | 68% |
| Currently taking psychotropic medication | 30% | 67% | 24% | 51% |
| Diagnosed with a mental health diagnosis (excluding conduct disorder) | 87% | 92% | 75% | 83% |
| Diagnosed with trauma and stressor related disorders | 57% | 80% | 29% | 40% |
| Diagnosed with depressive disorders | 60% | 61% | 40% | 45% |
| One or more suicide attempts in the past three years | 29% | 31% | 11% | 13% |
| Biological parents have a psychiatric history | 27% | 45% | 23% | 32% |
| Documented history of sexual abuse | 30% | 59% | 14% | 14% |
| Documented history of physical abuse | 25% | 37% | 21% | 29% |

| | | | | |
|---|---|---|---|---|
| Documented history of emotional abuse | 36% | 61% | 27% | 27% |
| Documented history of neglect | 45% | 41% | 34% | 36% |
| Documented IQ of 80 or below | 1% | 8% | 8% | 6% |
| Youth who are the biological parent of a child | 12% | 14% | 10% | 18% |

2020 OYA Youth Biopsychosocial Summary

## Section III
## Services provided

**OYA's commitment to gender appropriate services**

The OYA Advisory Committee has representation from the Coalition of Advocacy for Equal Access for Girls, and the Coalition for Equal Access for Girls has OYA representation on its board. Because females in the juvenile justice system are unique and differ from males on several indices, this collaboration is vital to ensure the agency remains aware of, and provides the resources needed to deliver, the services needed by female youth in trouble. As a result, OYA has resourced a facility to provide equitable services while meeting the gender-specific needs of young women and teen girls. This includes the approach to treatment and intervention, health care, and staffing.

**Risk/Needs Assessment**

All youth committed to OYA receive the OYA Risk/Needs Assessment (RNA). The RNA is a standardized and validated assessment adapted from the Washington State Juvenile Court Assessment (WSJCA). The RNA is completed by OYA staff based upon youth records and interviews with the youth and/or the youth's family. The RNA provides an estimate of the youth's overall level of risk for re-offending and identifies youth needs and strengths for the purposes of case planning and the provision of services. Importantly, the OYA RNA, the WSJCA, and other highly similar variants of the WSJCA have all been shown to be valid and reliable for both male and female youth (Barnoski, 2004; Early, Hand, & Blankenship, 2012; OYA, 2009a; OYA, 2009b).

**Youth Reformation System**

OYA's Youth Reformation System (YRS) includes the ongoing development and implementation of statistical tools that practitioners can use to guide their decision making. Current tools include estimates of recidivism risk, runaway risk, and the likelihood of success at different types of placements. As tools are developed, they are carefully examined for accuracy across gender, race/ethnicity, and other important subgroups. Efforts are taken to ensure that each tool is appropriate for every population to whom it will be applied. In many cases, the same tool is equally valid and accurate for both males and females. In other cases, gender-specific tools are needed. For example, the initial version of OYA's Predicted Success Rate tool, which estimates the likelihood of a youth's success at different levels of supervision, was only applicable to male youth.

**Continuum of Services**

OYA provides a continuum of services and programs for youth that are gender-specific, culturally responsive, and based on research and best practices. OYA screens for mental health concerns that traditionally have been under-diagnosed in juvenile justice populations, particularly with young women. Research confirms that gender makes a difference in how treatment should be provided to youth in custody, and what issues should be addressed. One example is that trauma and Post-Traumatic Stress Disorder (PTSD), which are prevalent in female corrections populations, are more associated with delinquency, depression and anxiety in female youth who commit crimes than male youth who commit crimes. OYA has developed a continuum of cognitive behavioral services including gender-specific interventions. A multi-disciplinary team (MDT) process guides the planning and resource development for each youth based on the individualized needs identified during the assessment process. OYA's community-based services are provided in collaboration with community partners, including county juvenile departments, mental health departments, the Oregon Health Authority, Oregon Department of Human Services, and community-based service providers, some of whom are under direct contract with OYA. Co-management agreements with county juvenile departments stress individualized planning for each youth and include a commitment to provide a full continuum of gender-appropriate and culturally relevant services through Diversion, Juvenile Crime Prevention Basic funds, and Individualized Service funds. Each community develops its processes, resources, and services to reflect the needs of its youth through collaborative planning, and each county contracts for individualized services to customize services and interventions needed in the local area.
Eighty percent of youth in close custody and fifty six percent of youth in the community have been diagnosed as having substance abuse or dependency issues. A higher percentage of young women than young men in OYA custody have these conditions. Research links substance abuse/dependency to an increased risk for re-offense. The prevalence of mental illness and addictions in young women involved with OYA continues to be an area of concern, and OYA strives to provide appropriate, gender-specific treatment services to address these issues. Young females in custody with severe mental health and/or addiction problems require specific and intensive treatment interventions and resources to address these risk factors. In addition to New Direction substance abuse curriculum which is available to both males and females in OYA close custody, A New Freedom is used with females in close custody as a gender specific treatment for girl's contending with addiction and dependence.

Young women in juvenile corrections also have a high prevalence of trauma and abuse histories, which, coupled with addictions issues, requires that Alcohol and other Drugs (AOD) programming be integrated with physical health care, psychiatric, and trauma-informed services to support their treatment. Due to the high prevalence of AOD and mental health conditions, the Oak Creek Youth Correctional Facility has incorporated Dialectic Behavioral Therapy (DBT) as the core component for programming within the facility. Additionally, the Seeking Safety curriculum is specifically designed to address co-occurring trauma and chemical dependency treatment needs.

Over the course of the last several years, OYA has observed a significant increase in youth who have been sexual trafficked or sexually exploited. Currently, nearly 50 percent of the girls in close custody have experienced this trauma. To meet this need OYA has contracted with a Village for One to provide individual and group treatment for trafficked female youth. The community organization Safety Compass provides resources for trafficked youth while in close custody to assist with the transition of sexually trafficked or exploited youth into the community.

OYA has recognized the special needs of lesbian, gay, bisexual, transgender, and questioning (LGBTQ) youth. Research shows that LGBTQ youth are at a higher risk to experience bullying, physical violence, and rejection. As a result, LGBTQ youth are at an increased risk for suicidal thoughts and behaviors, and substance abuse. OYA has made available specialized training for staff and developed support services in both close-custody facilities and community programs. OYA currently is recruiting for LGBTQ-specific services.

**Community Placement Services**

As of January 2022, OYA had 69 females and 538 males under community supervision. OYA has a continuum of dedicated community-based residential resources and supports for youth. OYA's community continuum for young women includes all levels of service ranging from foster care to specialized programs for pregnant/parenting young women or young women with mental health and/or drug and alcohol issues, to programs that prepare them for independent living. Many of these services are funded through OYA, but OYA youth also may be placed in programs funded through other child/youth caring agencies such as OHA or DHS Developmental Disabilities. The percentage of young women served in community residential placements ebbs and flows. OYA has 36 residential treatment beds dedicated to young women, with another 18 gender-neutral beds. Individualized service dollars are used on a case-by-case basis to fund specialized services for transitional housing and shelter care. Young women generally present a lower risk to recidivate, the community residential continuum is an imperative resource to divert them from close-custody facility placement. OYA recently has accepted proposals for 14 additional residential treatment beds that are anticipated to be online in the next 90 days.

OYA oversees a small foster care system with resources around the state. Of approximately 31 homes, three homes with a total of nine beds are certified to provide foster care to young women. OYA is also actively recruiting additional foster homes and currently has four homes pending certification. Foster parent training includes information and awareness about issues such as child/adolescent development, mental health, substance abuse, trauma, grief, and loss. Foster parents provide a stable, secure living environment for young women and model positive behaviors and choices. They support the youth's educational and vocational efforts and assume other parenting roles such as teaching critical thinking skills, providing positive discipline, holding the youth accountable, and knowing the youth's friends and whereabouts.

OYA contracts with private child caring agencies for community residential beds in both program-based and proctor-care-based settings. The youth's level of public safety risk and identified needs helps determine if the youth would be best served in proctor care or a residential program setting. All residential programs are gender-specific; proctor care-based programs serve youth in homes separated by gender. All community residential program contracts require that gender-appropriate support and services be provided or made available to youth.

Services are provided by the contracted provider program and through outpatient services in local communities, which are coordinated by the program. The youth's OYA case planning process is driven by assessments that assist in determining necessary services. Youth participate in educational and/or vocational services and individual, group, and family skill-building activities geared toward developing daily living skills, behavior management, social skills, job search, and independent living skills. Psychiatric and mental health services are provided, including medication management and counseling to address mental health issues. Treatment for sexually harming behaviors, alcohol and drug

education/treatment, physical health care, and transition services also are coordinated through the contracted provider programs. Programs offer gender-specific support and education regarding family planning, physical health care, and wellness needs.

Along with providing placements for young women in residential programs as described above, OYA has contracts for specialized services. OYA contracts with Looking Glass Pathways for Girls for specialized programs for young women with primary mental health and/or drug and alcohol diagnoses. These programs provide all of the same services as other residential programs, with additional intensive services around mental health and drug and alcohol intervention. OYA also contracts with the Salvation Army White Shield program, which serves pregnant and parenting young women focusing on both correctional treatment and parenting skills. OYA also contracts with the Salvation Army Wildflowers program, which provides services to young women with a history of involvement in sex trafficking.

Independent living programs are available throughout the state for youth who are 17-½ or older with no viable community living resource, and who are working toward a transition to their own apartment, a college dormitory, or other independent living situation. Youth can be in an independent living program, where they focus on developing independent living skills, including budgeting, nutrition, and meal planning, and accessing resources such as housing and medical care.

**Close-custody services**

As previously noted, female youth in the juvenile justice system are unique and differ substantially from male youth. Criminal behavior means something different for young women than young men and, based on the plethora of adverse childhood experiences and trauma and how they are expressed, young women in close custody require a unique approach. The majority of female youth are committed to OYA for probation and parole violations. These violations are based on them engaging in very high-risk behaviors that not only place the community at risk, but the youth as well. A review of the social characteristics of young women and teen girls in the agency's custody, from the 2020 OYA Youth Biopsychosocial Summary, underscores the risk and vulnerability of these youth entering close custody.

Females make up 10 percent of the close-custody population and are served exclusively at Oak Creek Youth Correctional Facility. Oak Creek's plan for youth committed to its custody is to address each one's physical and mental needs immediately, with a subsequent focus on skill building and education, and finally transition back to the community.

Physical/Medical Needs

Sadly, many youth admitted to Oak Creek have been underserved or unwilling to be served for ongoing medical care. This has led to a number of persistent and ongoing health problems. Typically, young women and teen girls identify a substantial number of physical symptoms and somatic complaints upon arriving. It is not unusual for youth committed to Oak Creek to be suffering through post-acute withdrawal from narcotics. Helping young women feel better is the first priority. To meet this need, Oak Creek provides 16 hours of nursing care each day of the week and contracts with a medical doctor who is on site one day a week. Over the course of a biennium, more than 3,000 hours of staffing are required to transport Oak Creek

youth into the community for specialty care or dental care. This level of direct staffing care and specialty care is far greater than that provided at a similar-sized male facility.

Mental Health Needs

At-risk young women and teen girls cope with distress in a number of inappropriate ways. From drug use (many youth at Oak Creek are IV drug users), self-harming behaviors (typically cutting), running away, suicidal behavior, or tobacco use, these youth have developed a range of maladaptive, coping strategies. Once they arrive at Oak Creek, however, these strategies no longer are available. As a result, emotional regulation is difficult and mental health symptoms previously coped with by self-medicating with the strategies above, require special consideration and intervention. To address these needs, OYA has provided four Qualified Mental Health Professionals to serve the youth at Oak Creek and YWTP. In addition, OYA provides 16 hours of onsite psychological services provided by the agency's staff psychologist and psychological residents, and 16 hours of psychiatric services provided by the agency's contracted Child Psychiatrist and Psychiatric Nurse Practitioner. Again, this level of care is greater than that offered at male facilities because the need is much greater.

The most recent trend for Oak Creek has been an increase in youth contending with mental health vulnerabilities. OYA and Oak Creek, for many of these youth, has become a system of last resort as these youth possess a level of acuity to exceeds the capacity of community mental health to treat. As a result, OYA is requesting as part of its policy option packages to add one FTE Qualified Mental Health Professional for the Oak Creek facility to serve the increased demand for mental health services.

Treatment Needs

As youth feel better emotionally and physically, skill development and education become the focus for Oak Creek's youth. OYA has adopted a culture of Positive Human Development, which focuses on developing caring and supportive relationships with youth and providing opportunities for skill acquisition with the context of those relationships. With Positive Human Development as the approach, the lens Oak Creek staff view youth through is one of trauma-informed care. Youths' needs and areas of risk are understood as vulnerabilities that are driven by adverse childhood experiences. Understanding what may be driving a youth's vulnerability and the symptoms she is experiencing informs Oak Creek's gender-specific interventions. Oak Creek staff engage youth in gender-specific strategies such as Dialectic Behavior Therapy, Seeking Safety, and Girl's Circle, along with a comprehensive drug and alcohol treatment program and other treatment programs designed to increase skills for girls to be successful (e.g. Aggression Replacement Therapy, Anger with Compassion Group, and Criminal Thinking). Oak Creek has been a licensed Substance Abuse Treatment facility for nine years. Although the position is not budgeted, Oak Creek has created a Substance Abuse Coordinator position to help meet the present need for substance abuse treatment and to assist in maintaining our licensure.

**Transition Programs**

The average length of stay for youth at Oak Creek is 6 to 9 months. As these youth become physically and emotionally healthy and acquire skills and progress educationally, staff at Oak Creek work with Community Services staff to secure opportunities for them to parole to less restrictive environments to continue their reformation efforts. Transition programs provide a transition from secure close-custody facilities back into community

settings. These programs offer youth an alternative, supervised, appropriate level of care based on the youth's level of risk for re-offending. These programs allow youth to continue their treatment in environments that provide opportunities to practice new skills in the community and emphasize a graduated skills development approach where youth continue to practice and refine their new pro-social skills in different and more challenging environments. Youth have varying options for community activities, such as work crews, employment, education, and vocational training, depending on their identified needs and risk levels, as well as any need to pay restitution.

The Young Women's Transition Program (YWTP) has been operated as a stand-alone transition program since opening in 2015. Located on the Oak Creek campus, the YWTP building was built in 2010 with Go Oregon stimulus money, but budgetary constraints prohibited the funding of a fully staffed program. In October 2015, OYA dedicated funds from its budget to operate YWTP to offer young women in close custody a true, standalone, transition experience. Previously, YWTP was operated with two dedicated staff out of one of the Oak Creek living units. Such an "inside out" approach, while creative, had more limitations than a fully operational program for young women. YWTP received partial permanent funding in 2017. Youth in the YWTP are offered individualized and group transition planning, including obtaining the necessary documents for an Oregon I.D. card, employment and/or college planning and preparation, and community resource and life skills development. During the daytime hours, YWTP youth attend school or work. For high school graduates, the program offers a supervised work crew and the opportunity for employment at Oregon Freez Dry, a local business that pays youth fourteen dollars and hour. Youth are given the opportunity to practice the soft skills of applying for employment and interviewing as well regular employment while be being supervised by YWTP staff. This is a unique arrangement that has led to youth creating robust monetary savings for their transition into the community. Regularly scheduled community outings occur in the evening. The youth attend Transition Group in the afternoon, during which time they work on their individual goals or rehearse skills through planned activities. Additionally, they have participated in community service programming by crafting and donating items to local community non-profit organizations. Through this transition program, opportunities exist for in-person screenings for future placements, intake appointments with community providers, and transition visits to the community where a youth will be paroling, which may include a job search, college visit, and/or face-to-face meetings with the parole officer. When not engaged in any of the above activities, YWTP youth participate in unit treatment groups.

Similar transition programs for male youth are located at Camp Florence Youth Transition Facility (YTF), Camp Tillamook YTF, and Camp Riverbend YTF. These programs also offer a variety of educational, vocational, and independent living skill development opportunities.

**Education/Vocational Training**

Oak Creek Youth Correctional Facility hosts Three Lakes High School, a fully accredited high school administered by Multnomah Educational School District (MESD). School is provided on a year-round basis. Not surprisingly, the youth attending Three Lakes are often credit deficient. Credit remediation and opportunities for youth to obtain their high school diploma or a General Equivalency Diploma are offered, along with a full complement of math, science, language arts, and social studies curriculum. Recently, MESD secured funding from ODE to administer a separate high school for the Young Women's Transition Program to serve those youth specifically.

In close custody, 49 percent of females receive Individualized Educational Program (IEP) services, compared to 32 percent of males. In the community, 21 percent of females and 40 percent of males receive IEP services. College coursework is available to those youth who have completed their high school education. In addition, education extends to vocational education to provide youth with the skills they need to acquire and retain productive employment once they transition from OYA custody to the community. Vocational services include vocational assessments, career interest exploration, pre-employment skills development (interviewing skills, resume development and writing, job application skills, and skills training in 'employability' such as communication, problem solving, and work ethics). Through close partnership with Multnomah Education Service District, Oak Creek and YWTP youth are offered 11 different short and long-term vocation education programs and certificates. These include:

| | | |
|---|---|---|
| Flagger Certification | Wild Land Firefighting Certification | Culinary Arts |
| Forklift Certification | Food Handler Certification | ACPO Certified Recovery Mentor |
| Tractor Operator Certification | Barista Certification | |
| CPR/First Aide Certification | C-Tech Telecommunication/Cabling/Fiber Optic Fabrication Lab (imprinting, vinyl cutting, auto cad design) | |

One new and popular vocational education program is Nail Technology. This programs trains youth in manicures, pedicures, nail artistry leading to state licensure in specific form of cosmetology. Licensed youth are employable in any beauty salons, nail salons or spas providing these services. Oak Creek has a position (Program Analyst 1) to teach vocational skills to older youth. This staff member teaches both hard and soft vocational skills including job readiness, work ethic, warehousing, landscaping, construction, and farming. As part of this program, youth have worked on creating a "sustainability park" on the Oak Creek campus using wind and solar power and water catchment. In addition, a collaborative program in partnership with Linn County has been initiated to "grow not mow," in which Oak Creek open spaces outside the facility are being transformed into large garden areas to grow produce to then be sold at local farmers' markets. Youth have engaged in all aspects of farming from operating tractors, building fences, running irrigation, and tilling and planting. In partnership with Bureau of Land Management, Oak Creek and YWTP youth grow native plants to assist in the Bureau's efforts re-forestation efforts in the Central Valley region of the state.

Oak Creek and YWTP youth also have the opportunity to enroll in online college classes. In addition, Linn Benton Community College instructors teach college classes on campus. Currently, youth at Oak Creek and YWTP are enrolled in college course work.

**Allocations of funds and services**

OYA continues to place emphasis on equity of service provision and funding, based on individual youths' criminogenic risks and needs. A comparative analysis of moneys spent compared to populations served is reflected below:

| Type of Service | Male Adjudicated Youth | | Female Adjudicated Youth | |
|---|---|---|---|---|
| **Community Placement and Individualized Services** | 86% population | 89% expenditures | 14% population | 11% expenditures |
| **$79.9 Million** | | | | |
| **Close Custody Facilities** | 89% population | 87% expenditures | 11% population | 13% expenditures |
| **$201.4 Million** | | | | |

# Report to the Oregon Legislature:
## Gang Transition Services for
## Multnomah County Gang-Impacted Youth

**July 1, 2021 through June 30, 2022**

Prepared by the Juvenile Services Division of the
Multnomah County Department of Community Justice

**January 2023**

## TABLE OF CONTENTS

**Why Are GTS Funds Needed?** **3**

**What Services Are Funded?** **4**

**How Does Multnomah County Maximize the Impact of GTS Funds?** **6**

**Output and Outcome Measures** **7**

**A Closer Look: Youth Profiles** **11**

**Appendix** **13**

## Why Are GTS Funds Needed?

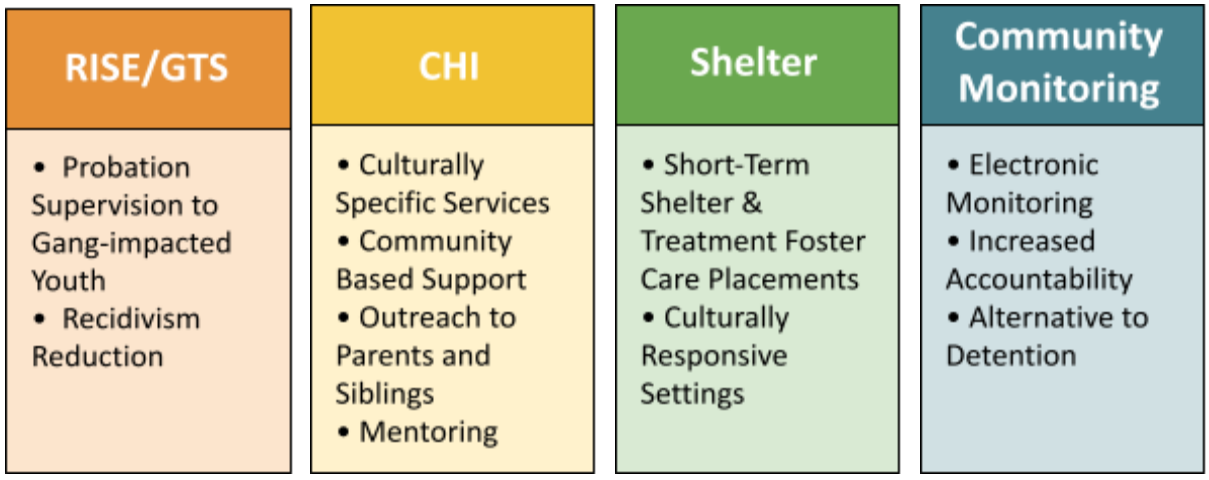
Gang Transition Services (GTS) funds provide critical community-based, family-focused, culturally-responsive services to high-risk gang-impacted youth in our community. These services include probation supervision (RISE Unit), Community Monitoring Program (CMP), Community Healing Initiative (CHI) for youth on probation, and short-term shelter placements. Without these services, our community would be less safe and more youth of color would be committed to youth correctional facilities and residential facilities outside of Multnomah County.

GTS funded programs continue to have a positive impact on reducing recidivism among gang-impacted youth involved with the Community Healing Initiative (CHI). GTS funds contribute to lower recidivism and fewer crime victims, ensure youth attend their court hearings, connect youth and families to pro-social and culturally responsive services, and keep youth in the community and out of more expensive placements. Additionally, in response to the COVID-19 pandemic, GTS funds supported Multnomah County's efforts to reduce reliance on detention and bolstered support and programming for families of justice-involved youth.

Since the implementation of Senate Bill 1008 on January 2, 2020 - which ended the automatic transfer of youth to adult criminal court - the juvenile system has assumed responsibility for processing and providing services to young people adjudicated on very serious person-to-person felonies. Between January 1, 2021 and October 1, 2022 there were 140 youth referred to Multnomah County Juvenile Services Division that previously would have been automatically transferred to the adult system. Of those 140 youth, 40 had their cases dismissed. The remaining 100 youth had petitions filed in the juvenile court, with only two of those youth ending up waived to the adult system. With the juvenile system now responsible for supervision of youth adjudicated for serious felony cases, the services funded by GTS are needed more than ever. GTS funding assists Multnomah County in continuing to provide proven resources that positively impact youth outcomes.

## What Services Are Funded?

### COUNTY JUVENILE SERVICES




**Resource Intervention Services to Empower (RISE) Unit:** RISE provides probation supervision to high-risk, gang-impacted, justice-involved youth using strategies that are tailored to each youth's issues, strengths, needs, culture, and environmental influences. RISE focuses on medium and high-risk youth on supervision and their families by utilizing Functional Family Probation Services (FFPS), an evidence-based case management model. In partnership with the Community Healing Initiative (CHI) Team, Juvenile Court Counselors (JCCs) develop probation case plans that establish enforceable expectations and address victim restitution. Along with holding gang-impacted youth accountable through specialized supervision and sanctions, Juvenile Court Counselors coordinate treatment and interventions designed to address delinquent behavior. Skill building, mentoring, intensive family-based counseling, culturally-appropriate services, community support systems, educational advocacy and the incorporation of positive, age-appropriate activities are all used to counter gang involvement. RISE also partners with law enforcement, adult Probation/Parole Officers (PPOs) and the community to gather intelligence that helps dismantle gang activity.

**COMMUNITY HEALING INITIATIVE (CHI):** CHI is a family- and community-centered collaboration designed to stop youth gang and gun violence in Multnomah County by addressing its root causes. This collaborative paradigm between Multnomah County and culturally-specific community-based providers reflects joint system responsibility that entails shared financial resources and investments, shared system outcomes and shared risk. CHI provides culturally-specific services to African American, Latinx youth, African immigrant and refugee youth and families. CHI applies supervision/suppression, intervention,

and prevention strategies to youth and families who have recent involvement with high-risk activities and behaviors relevant to violence/gun violence. Each family receives a comprehensive assessment and individualized family service plan. Services are tailored to meet a family's individual needs and integrated in a manner that reduces and prevents gang violence. A network of public safety and social service agencies, and community-based organizations known as the CHI Team, build service capacity, promote integrated case management, increase connection to ethnic communities in the metropolitan area, and augment community safety. The CHI Team focuses on sustainability through fostering family and community ownership and empowerment. Services are evidence-based, culturally-specific, and family-oriented. The family service plans address criminogenic needs that most closely link with recidivism and youth violence. CHI also includes a mentoring program which pairs CHI youth with a professional adult mentor with similar life experiences, who represents a culturally relevant and positive role model in the young person's life. The goals of CHI are to prevent medium and high-risk youth of color from committing new crimes and penetrating further into the justice system. Culturally competent, strength-based programs that are delivered in homes and the community are shown to be most effective with marginalized youth. All the work conducted through CHI helps prevent unnecessary and expensive detainment in correctional facilities.

**SHELTER CARE:** Multnomah County serves as a model site, and has long been regarded as a national leader in the Juvenile Detention Alternatives Initiative (JDAI). Shelter care is one of the alternatives to detention that the Juvenile Services Division (JSD) utilizes. Shelter care services offer at-risk youth who would otherwise be placed in costly detention beds an opportunity to remain safely in the community under a high level of structure and supervision by professional shelter care providers. JSD contracts with Boys and Girls Aid and Maple Star Oregon to provide short-term shelter and treatment foster care to pre- and post-adjudicated youth. Services are focused on providing a safe, secure and supportive environment that assists with behavioral stabilization, strengthening individual and family relationships, using evidence-based practices (EBP) and strength-based approaches in dealing with the criminogenic needs of the youth, and facilitating the youth's reintegration back to the family and/or community. The majority of justice-involved youth placed in these shelter programs are Latinx and African American. By serving youth of color in culturally appropriate placements (short-term shelter care or treatment foster care), research has shown the disproportionate confinement of youth of color drops significantly and keeps youth connected to their communities without compromising public safety.

**COMMUNITY MONITORING PROGRAM (CMP):** Community monitoring is another alternative to detention utilized by the Juvenile Services Division (JSD). The Community Monitoring Program (CMP) permits some at-risk youth who would otherwise be housed in detention to remain in the community under the supervision of Volunteers of America's (VOA) Youth Monitors. CMP serves as a central component of Multnomah County's juvenile detention reform work. The program gives at-risk youth greater opportunity to demonstrate accountability and responsibility than if they would have been in detention. Additionally, youth can remain involved in the community, their schools, and access community-based services. The Juvenile Court establishes the conditions under which each youth will

remain in the community. Under continuous supervision through the use of electronic monitoring, home visits and phone calls, the youth can continue with school and/or work and maintain community ties, support systems, or alternative care. VOA's Youth Monitors are specially trained to detect violations of conditions of release or threats to public safety. Youth Monitors conduct random field visits, evaluate any changes to the youth's living situation within the community and file reports with the Juvenile Court. To ensure community safety, any activity that places the public at risk may result in removal from the program and placement in detention under the authority of the Juvenile Services Division or the Juvenile Court.

## How Does Multnomah County Maximize the Impact of GTS Funds?

Multnomah County maximizes GTS funding by leveraging local and grant resources to support gang prevention and intervention work in several ways. In order to combat the serious social and public safety problems associated with gangs and gang involvement by youth in our community, Multnomah County invests a significant amount of county general funds to combine with the GTS funding received, which allows the County to provide the important programs and services described in this report.

GTS funding has been maximized by the investment of county general funds to expand a model developed in Multnomah County known as the Community Healing Initiative (CHI). As previously stated, the CHI program provides culturally-specific, wraparound services to gang-impacted probation youth and their families. The providers are community-based and have deep ties and connections with youth, families and the services needed (leadership development, parenting classes, mental health, drug and alcohol treatment, etc.) to reduce and reverse the cycle of violence. In FY2022, the County utilized general funds to expand the CHI program to serve another community of color, African immigrant and refugee justice-involved youth and their families.

Multnomah County utilizes funding from the Oregon Department of Education Youth Development Division to operate an additional program that maximizes GTS funding targeting all first-time youth offenders with a qualifying low-level offense. Eligible youth are referred to Community Healing Initiative - Early Intervention (CHI-EI), a program operated by community-based, culturally-specific non profit organizations that provide support, services and referrals. Prior to July 2015, these first-time, low-level offenders received warning letters from the Multnomah County Juvenile Services Division (JSD). This early intervention and diversion program engages youth and their families with culturally-responsive care coordination and case management, school connection and reconnection assistance, pro-social activities and referrals to needed services (counseling, health, emergency assistance, etc.). This initiative was designed by a multi-disciplinary, cross-sector team to help reduce disparities in the number of referrals for youth of color to the Juvenile Services Division, and reduce the likelihood that these youth return and/or penetrate more deeply into the juvenile justice system.

## 2022 Output and Outcome Measures

All Active Cases in FY2022

### Table 1: Demographics of Youth* Receiving GTS Funded Services

| Risk Level | Gender | Race/Ethnicity |
|---|---|---|
| High - 53% | Male - 91% | Caucasian - 18% |
| Medium - 28% | Female - 9% | Hispanic - 19% |
| Low - 13% | | African-American - 52% |
| Unknown - 6% | | Other - 11% |

**Youth can receive multiple GTS funded services within a reporting period. See appendix for a description of data sources. Youth JCP scores can change during the course of supervision. Table 1 represents the youth's score at the time the data was collected, not the youth's initial JCP risk score.*

### Table 2: JCP Risk Level of Youth* Receiving Funded Services

| Program/Service | Unclassified/ Unavailable | | Low | | Medium | | High | | All | |
|---|---|---|---|---|---|---|---|---|---|---|
| RISE/GTS | 4 | 2% | 34 | 19% | 50 | 28% | 88 | 50% | 176 | 100% |
| CHI** | 12 | 14% | 0 | 0% | 24 | 28% | 50 | 58% | 86 | 100% |
| Shelter | 4 | 8% | 3 | 6% | 11 | 22% | 33 | 64% | 51 | 100% |
| CMP | 7 | 6% | 17 | 15% | 33 | 30% | 55 | 49% | 112 | 100% |
| **All** | **27** | **6%** | **54** | **13%** | **118** | **28%** | **226** | **53%** | **425** | **100%** |

**Youth can receive multiple GTS funded services within a reporting period. See appendix for a description of data sources.*

***110 CHI clients were served in FY22. 86 youth had JJIS numbers and therefore, only those 86 youth are included in the data tables.*

## Table 3: Gender Distribution of Youth* Receiving Funded Services

| Program/Service | Male | | Female | | Non-Binary | | All Participants | |
|---|---|---|---|---|---|---|---|---|
| RISE/GTS | 176 | 100% | 0 | 0% | 0 | 0% | 176 | 100% |
| CHI | 75 | 87% | 11 | 13% | 0 | 0% | 86 | 100% |
| Shelter | 42 | 82% | 9 | 18% | 0 | 0% | 51 | 100% |
| CMP | 95 | 85% | 17 | 15% | 0 | 0% | 112 | 100% |
| **All** | **388** | **91%** | **37** | **9%** | **0** | **0%** | **425** | **100%** |

**Youth can receive multiple GTS funded services within a reporting period. See appendix for description of data sources.*

***110 CHI clients were served in FY22. 86 youth had JJIS numbers and therefore, only those 86 youth are included in the data tables.*

## Table 4: Race/Ethnicity Distribution of Youth* Receiving Funded Services

| Program /Service | African-American | | Hispanic | | Caucasian | | Other/Unknown | | All Participants | |
|---|---|---|---|---|---|---|---|---|---|---|
| RISE/GTS | 69 | 39% | 30 | 17% | 54 | 31% | 23 | 13% | 176 | 100% |
| CHI | 59 | 69% | 24 | 28% | 1 | 1% | 2 | 2% | 86 | 100% |
| Shelter | 22 | 43% | 9 | 18% | 8 | 16% | 12 | 24% | 51 | 100% |
| CMP | 69 | 62% | 18 | 16% | 15 | 13% | 10 | 9% | 112 | 100% |
| **All** | **219** | **52%** | **81** | **19%** | **78** | **18%** | **47** | **11%** | **425** | **100%** |

**Youth can receive multiple GTS funded services within a reporting period. See appendix for description of data sources.*

***110 CHI clients were served in FY22. 86 youth had JJIS numbers and therefore, only those 86 youth are included in the data tables.*

## Table 5: Program Completion

| Program/ Service | Closed Successfully* | | Closed Unsuccessfully | | Active | | All Participants | |
|---|---|---|---|---|---|---|---|---|
| RISE/GTS | 62 | 35% | 4 | 2% | 110 | 63% | 176 | 100% |
| Shelter | 30 | 59% | 18 | 35% | 3 | 6% | 51 | 100% |
| CMP | 53 | 47% | 39 | 35% | 20 | 18% | 112 | 100% |
| **All** | **145** | **52%** | **61** | **22%** | **133** | **47%** | **339** | 100% |

**Successful completion events differ by program: RISE/GTS includes completion of community supervision without escalation to an OYA commitment or a charge filed in adult criminal court; Shelter successful completions are exits to live at home or to live in an appropriate community placement, while runaways or escalations to OYA are unsuccessful; Community Monitoring Program includes successful completion of service without an abscond or new crime.*

***No completion/exit status data for CHI due to the fact that CHI youth may continue in CHI services past probation completion.*

## Table 6: Youth who received a new criminal referral while enrolled in Programs

| Program/ Service | No Recidivism | | Recidivism* | | All Participants | |
|---|---|---|---|---|---|---|
| RISE/GTS | 152 | 86% | 24 | 14% | 176 | 100% |
| CHI** | 69 | 80% | 17 | 20% | 86 | 100% |
| Shelter | 35 | 69% | 16 | 31% | 51 | 100% |
| CMP | 93 | 83% | 19 | 17% | 112 | 100% |
| **All** | **349** | **82%** | **76** | **18%** | **425** | **100%** |

**Recidivism is defined as a new felony or misdemeanor law violation referral, regardless of whether or not the referral was adjudicated*

***110 CHI clients were served in FY22. 86 youth had JJIS numbers and therefore, only those 86 youth are included in the data tables.*

Table 7: Youth Committed to OYA while receiving funded services

| Program/ Service | OYA Youth Correctional Facility Commitment | | OYA Residential Commitment | | No Commitments | | All Participants | |
|---|---|---|---|---|---|---|---|---|
| RISE/GTS | 9 | 5% | 5 | 3% | 162 | 92% | 176 | 100% |
| CHI* | 4 | 5% | 4 | 5% | 78 | 90% | 86 | 100% |
| Shelter | 0 | 0% | 0 | 0% | 51 | 100% | 51 | 100% |
| CMP | 0 | 0% | 2 | 2% | 110 | 98% | 112 | 100% |
| **All** | **13** | **3%** | **11** | **3%** | **401** | **94%** | **425** | **100%** |

***110 CHI clients were served in FY22. 86 youth had JJIS numbers and therefore, only those 86 youth are included in the data tables.*

## A Closer Look: Youth Profiles CHI Probation

*The following stories are written by care managers working with probation youth in the CHI program. Names have been changed to protect individuals' identities.*

**Story # 1**

Shawn and his family have had a very difficult past few years. While most of us were adjusting to the difficulties of going into quarantine during a global pandemic, Shawn and his family were also coping with the unexpected loss of his father. The following year Shawn would go on to lose multiple relatives, as well as countless peers and acquaintances to gun violence. Like a lot of CHI youth Shawn has been through a lot for someone his age, including being involved in the criminal justice system since age 12. Being young and naïve made Shawn's relationship with his team (JCC, CHI and school staff) turbulent. Though recently Shawn has begun to show improvement in school engagement, compliance with probation and at home. Shawn has formed a strong connection to his CHI Professional mentor Arthur Moore, which I believe has been instrumental in Shawn's recent change in behavior. Shawn's mother Stephanie has also started to open up to her CHI team, keeping us up to date on Shawn's progress and requesting support when needed. Shawn has successfully completed community monitoring, participated in a prosocial basketball camp over the summer, and is currently passing all his classes in school. Shawn and his family seem happy about the positive changes he is making as he begins to tap into his true potential.

**Story # 2**

Alex is a young man who has been with Latino Network CHI since the Fall of 2021. He is someone who has had his struggles like anyone would in his situation. During his time with CHI, he has shown a lot of growth and maturation. Alex being the person he is, has always wanted to help support his family and single mother. An area where he has struggled a lot and was able to improve on is self-advocacy and the pressure of peers around his neighborhood.

Alex was not able to effectively communicate with his school what areas he needed extra support in. These two skills go hand and hand because if you are not able to communicate effectively, you're going to struggle to advocate for yourself. With the increase in community violence throughout the city, Alex's neighborhood was not exempt to it. In fact, it is prevalent in his neighborhood. Due to this he has experienced this indirectly as he has friends who have passed away to gun violence.

Throughout his time with CHI Alex has remained an active participant in our programming. He has participated in our spring and summer programming that we host for all our CHI participants. Not only that, he has recently completed the OYCP program which he decided to do on his own. He was mature enough to understand what benefits it would have in his future.

Alex's mom Maria has always been his biggest advocate and maintained communication with the case manager. Together we've been able to build good rapport and trust with Alex and his family. We've been able to assist this family in different areas of need such as food security, rent assistance, energy assistance, transportation, clothing.

Alex shows a tremendous amount of potential and is on his way to fulfilling it. He is eager to enter the workforce and help support his family. Alex is in the process of overcoming his obstacles and there's no doubt in my mind that he will one day achieve his goals.

## Appendix

*The following is a brief description of GTS-funded programs and the data sources used for Tables 2, 3, 4 and 5 contained in this GTS Annual Report.*

### RISE

RISE focuses on providing supervision and case-management to gang-impacted/gang-affected, high-risk youth. Youth receive an assessment using the Juvenile Crime Prevention (JCP) risk assessment tool. For each youth, an assigned Juvenile Court Counselor develops an individualized case plan that reflects the youth's criminogenic risks and needs. Juvenile Court Counselors work closely with law enforcement to prevent crime and violence by collaborating on prevention efforts. Data is comprised of youth on GTS-funded RISE caseloads. These data are pulled from our Juvenile Justice Information System (JJIS).

### CHI

The target population for the CHI program includes African American and Latinx youth who are on probation through Multnomah County Juvenile Court. CHI provides educational and vocational services, counseling, mental health and addiction treatment, mentoring and other services in a culturally appropriate setting designed to strengthen a youth's pro-social connections to the community and maximize his or her community supports.

A database of youth referred to CHI services is maintained by ServicePoint. Youth served in this reporting period (including new cases, closed cases, and carry-over cases from previous years) were matched with youth's JJIS data to gather information such as risk level and new criminal offense for this report.

### Shelter & CMP - Detention Alternatives

As one of several detention alternatives, GTS-funded shelter care serves youth at risk of gang involvement to prevent them from being placed in a more expensive youth correctional facility while ensuring public protection. A shelter database maintained by DCJ Research and Planning was used mainly for gathering the data for this report. Data on JCP risk level, re-offense, and OYA commitment were gathered separately from JJIS for the shelter youth to generate statistics needed for the annual report.

The Community Monitoring Program (CMP) provides supervision and support to assure public safety and the youth's presence for court hearings while reserving the use of costly detention bed spaces for higher risk youth. This program also serves as an immediate sanction for youth who have gone to court and need additional support and supervision to assure compliance with probation. A combination of CMP database and JJIS reports provided by County IT in SQL server was used as data sources for this report.

# Agency Span of Control as of 03-31-2023 @ 12:00 PM

| Agency | Agency Max Supervisory ratio | Total # EEs on 03-31-23 * | Total # Non-supervisory EEs on 03-31-23 | ÷ | Total # Supervisory EEs on 03-31-23 | Total # EEs not assigned a Representation on 03-31-23 ** | 1 | : | Adjusted Actual Ratio on 03-31-23 | Actual ratio |
|---|---|---|---|---|---|---|---|---|---|---|
| Bureau of Labor and Industries | (1:8) | 159 | 142 | ÷ | 17 | 0 | 1 | : | 8 | 8.35 |
| Department of Administrative Services | (1:10) | 1106 | 1001 | ÷ | 104 | 0 | 1 | : | 10 | 9.63 |
| Department of Agriculture | (1:8) | 867 | 812 | ÷ | 55 | 0 | 1 | : | 15 | 14.76 |
| Department of Consumer & Business Services | (1:11) | 993 | 906 | ÷ | 87 | 5 | 1 | : | 10 | 10.41 |
| Department of Corrections | (1:10) | 5266 | 4828 | ÷ | 438 | 3 | 1 | : | 11 | 11.02 |
| Department of Energy | ?:? | 102 | 90 | ÷ | 12 | 0 | 1 | : | 8 | 7.50 |
| Department of Environmental Quality | (1:10.25) | 892 | 817 | ÷ | 75 | 1 | 1 | : | 11 | 10.89 |
| Department of Fish and Wildlife | (1:6) | 1454 | 1270 | ÷ | 184 | 3 | 1 | : | 7 | 6.90 |
| Department of Human Services | (1:8.39) | 12465 | 11375 | ÷ | 1090 | 10 | 1 | : | 10 | 10.44 |
| Department of Justice | (1:11.88) | 1684 | 1558 | ÷ | 126 | 2 | 1 | : | 12 | 12.37 |
| Department of Public Safety Standards and Training | (1:27) | 396 | 382 | ÷ | 14 | 2 | 1 | : | 27 | 27.29 |
| Department of Revenue | (1:11) | 1246 | 1145 | ÷ | 101 | 2 | 1 | : | 11 | 11.34 |
| Department of State Lands | (1:8) | 128 | 116 | ÷ | 12 | 0 | 1 | : | 10 | 9.67 |
| Department of Transportation | (1:11) | 5627 | 5193 | ÷ | 434 | 1 | 1 | : | 12 | 11.97 |
| Department of Veterans Affairs | ?:? | 106 | 90 | ÷ | 16 | 0 | 1 | : | 6 | 5.63 |
| Employment Department | (1:11) | 3566 | 3309 | ÷ | 257 | 0 | 1 | : | 13 | 12.88 |
| Forestry Department | (1:7) | 1516 | 1341 | ÷ | 175 | 2 | 1 | : | 8 | 7.66 |
| Higher Education Coordinating Commission | (1:7) | 211 | 191 | ÷ | 20 | 2 | 1 | : | 10 | 9.55 |
| Oregon Business Development Department | (1:8) | 187 | 167 | ÷ | 20 | 0 | 1 | : | 8 | 8.35 |
| Oregon Department of Education | (1:9) | 1235 | 1119 | ÷ | 116 | 3 | 1 | : | 10 | 9.65 |
| Oregon Department of Emergency Management | ?:? | 108 | 97 | ÷ | 11 | 0 | 1 | : | 9 | 8.82 |
| Oregon Health Authority | (1:8.6) | 6141 | 5599 | ÷ | 542 | 4 | 1 | : | 10 | 10.33 |
| Oregon Housing and Community Services | (1:9) | 437 | 395 | ÷ | 42 | 1 | 1 | : | 9 | 9.40 |
| Oregon Liquor & Cannabis Commission | (1:11) | 427 | 394 | ÷ | 33 | 0 | 1 | : | 12 | 11.94 |
| Oregon State Department of Police | (1:8) | 1717 | 1546 | ÷ | 171 | 9 | 1 | : | 9 | 9.04 |
| Oregon Youth Authority | (1:9) | 1088 | 979 | ÷ | 109 | 1 | 1 | : | 9 | 8.98 |
| Parks and Recreation Department | (1:8) | 916 | 825 | ÷ | 91 | 3 | 1 | : | 9 | 9.07 |
| Public Employees Retirement System | (1:10) | 438 | 401 | ÷ | 37 | 0 | 1 | : | 11 | 10.84 |
| Public Utility Commission | (1:5) | 140 | 119 | ÷ | 21 | 0 | 1 | : | 6 | 5.67 |
| State of Oregon Military Department | (1:10) | 517 | 469 | ÷ | 48 | 0 | 1 | : | 10 | 9.77 |
| Water Resources Department | (1:8) | 265 | 240 | ÷ | 25 | 0 | 1 | : | 10 | 9.60 |

* This total number includes positions which were flagged by Workday as NOT having a Repr code assigned. Each position was reviewed and assigned to a supervisory or non supervisory category.

** These numbers are showing up in Workday as not having a Repr code assigned. They were reallocated to a supervisory or non-supervisory category and folded into the Total on column C.

Ratio within Maximum supervisory ratio

Ratio not within Maximum supervisory ratio

# Oregon Youth Authority Acronym List

**Updated: January 2023**

| | |
|---|---|
| **AFSCME** | American Federation of State, County and Municipal Employees |
| **ART** | Aggression Replacement Training |
| **ATOD** | Alcohol, tobacco and other drugs |
| **BRS** | Behavioral Rehabilitation Services |
| **CBT** | Cognitive Behavioral Therapy |
| **CC** | Case Coordinator |
| **CEOJJC** | Central and Eastern Oregon Juvenile Justice Consortium |
| **IU** | Intervention Unit |
| **CTO** | Compensation time off |
| **DA** | District Attorney |
| **DAPP** | Developmental Approach in Parole and Probation |
| **DAS** | Oregon Department of Administrative Services |
| **DBT** | Dialectical Behavior Therapy |
| **DD** | Developmental disability |
| **DDA** | Deputy district attorney |
| **DEI** | Diversity, Equity, and Inclusion |
| **DEL** | Donald E. Long Detention Center |
| **DHS** | Oregon Department of Human Services |
| **DO** | OYA Director's Office |
| **DOC** | Oregon Department of Corrections |
| **DOJ** | Oregon Department of Justice |
| **DPSST** | Department of Public Safety Standards and Training |
| **DUII** | Driving under the influence of intoxicants |
| **EOYCF** | Eastern Oregon Youth Correctional Facility |
| **ESD** | Education Service District |
| **GLC** | Group Life Coordinator |
| **HIPAA** | Health Information Portability and Accountability Act |
| **HYD** | Healthy Youth Development Domain |
| **ICJ** | Interstate Compact for Juveniles |
| **IDD** | Intellectual and Developmental Disability |
| **IEP** | Individualized Education Program |
| **IRC** | Intake Review Committee |
| **IS** | Information Services |
| **JJIS** | Juvenile Justice Information System |
| **JJPS** | Juvenile Justice Partner System |
| **JMT** | Joint Management Team |
| **JPAS** | Juvenile Provider Access System |
| **JPPA** | Juvenile Parole and Probation Assistant |
| **JPPO** | Juvenile Parole and Probation Officer |
| **JWTP** | Jackie Winters Transition Program |
| **KPM** | Key Performance Measure |
| **LEDS** | Law Enforcement Data System |
| **LGBTQ+** | Lesbian, gay, bisexual, transgender, queer + |
| **LUM** | Living Unit Manager |
| **MDT** | Multi-disciplinary team |
| **MYCF** | MacLaren Youth Correctional Facility |
| **NEO** | New Employee Orientation |
| **OCJA** | Oregon Criminal Justice Association |
| **OCYCF** | Oak Creek Youth Correctional Facility |
| **OD** | Officer of the Day |
| **ODE** | Oregon Department of Education |
| **OHA** | Oregon Health Authority |
| **OHP** | Oregon Health Plan |
| **OIIR** | Office of Inclusion and Intercultural Relations |
| **OJDDA** | Oregon Juvenile Department Directors Association |
| **OJJDP** | Office of Juvenile Justice and Delinquency Prevention |
| **OPMS** | OYA Performance Management System |
| **ORRA** | OYA Recidivism Risk Assessment |
| **ORRA-V** | OYA Recidivism Risk Assessment - Violent Crime |

| | |
|---|---|
| **ORS** | Oregon Revised Statute |
| **OSH** | Oregon State Hospital |
| **OSP** | Oregon State Police |
| **OS2** | Office Specialist 2 |
| **OTIS** | OYA Timekeeping Information System |
| **OYA** | Oregon Youth Authority |
| **PBD** | Personal Business Day |
| **PbS** | Performance-based Standards |
| **PD** | Position Description |
| **PD** | Program Director |
| **PEBB** | Public Employees Benefit Board |
| **PERS** | Public Employees Retirement System |
| **PHD** | Positive Human Development |
| **PO** | Parole/probation officer (short for JPPO) |
| **PPO** | Physical Plant Operations |
| **PRC** | Parole Review Committee |
| **PREA** | Prison Rape Elimination Act (PREA) |
| **PSO** | Professional Standards Office |
| **PSR** | Public Safety Reserve |
| **PT** | Part-time |
| **PTOC** | Part-time on call |
| **PV** | Probation violation |
| **PYD** | Positive Youth Development |
| **PYE** | Positive Youth Engagement |
| **QMHP** | Qualified Mental Health Professional |
| **QTR** | Quarterly Target Review |
| **RNA** | Risk Needs Assessment |
| **RTO** | Regular Time Off |
| **RVYCF** | Rogue Valley Youth Correctional Facility |
| **SDC** | Skills Development Coordinator |
| **SEIU** | Service Employees International Union |
| **SO** | Sex Offense |
| **SOS** | Secretary of State |
| **SRL** | Suicide Risk Level |
| **STO** | Sick time off |
| **SUD** | Substance use disorder |
| **TX** | Treatment |
| **TYCF** | Tillamook Youth Correctional Facility |
| **UA** | Urinalysis |
| **VINE** | Victim notification system |
| **VTO** | Vacation time off |
| **YBAT** | Youth Benefits Access Team |
| **YCF** | Youth Correctional Facility |
| **YIR** | Youth Incident Report |
| **YRS** | Youth Reformation System |
| **YTF** | Youth transitional facility |

## *Oregon Youth Authority*

**Summary Cross Reference Listing and Packages** **Agency Number: 41500**

**2023-25 Biennium** **BAM Analyst: Fox, Lisa**

**Budget Coordinator: Crawley, Tina - (971)301-0827**

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 010-00-00-00000 | Facility Programs | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 010-00-00-00000 | Facility Programs | 021 | 0 | Phase-in | Essential Packages |
| 010-00-00-00000 | Facility Programs | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 010-00-00-00000 | Facility Programs | 031 | 0 | Standard Inflation | Essential Packages |
| 010-00-00-00000 | Facility Programs | 032 | 0 | Above Standard Inflation | Essential Packages |
| 010-00-00-00000 | Facility Programs | 033 | 0 | Exceptional Inflation | Essential Packages |
| 010-00-00-00000 | Facility Programs | 040 | 0 | Mandated Caseload | Essential Packages |
| 010-00-00-00000 | Facility Programs | 050 | 0 | Fundshifts | Essential Packages |
| 010-00-00-00000 | Facility Programs | 060 | 0 | Technical Adjustments | Essential Packages |
| 010-00-00-00000 | Facility Programs | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 010-00-00-00000 | Facility Programs | 081 | 0 | June 2022 Emergency Board | Policy Packages |
| 010-00-00-00000 | Facility Programs | 090 | 0 | Analyst Adjustments | Policy Packages |
| 010-00-00-00000 | Facility Programs | 091 | 0 | Additional Analyst Adjustments | Policy Packages |
| 010-00-00-00000 | Facility Programs | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 010-00-00-00000 | Facility Programs | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 010-00-00-00000 | Facility Programs | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 010-00-00-00000 | Facility Programs | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 010-00-00-00000 | Facility Programs | 810 | 0 | Statewide Adjustments | Policy Packages |
| 010-00-00-00000 | Facility Programs | 811 | 0 | Budget Reconciliation | Policy Packages |
| 010-00-00-00000 | Facility Programs | 813 | 0 | Policy Bills | Policy Packages |
| 010-00-00-00000 | Facility Programs | 816 | 0 | Capital Construction | Policy Packages |
| 010-00-00-00000 | Facility Programs | 102 | 0 | 10 Year Plan & Demolition, Hazmat Removal | Policy Packages |

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---|---|---|---|---|---|
| 010-00-00-00000 | Facility Programs | 103 | 0 | 10-Year Plan Refresh | Policy Packages |
| 010-00-00-00000 | Facility Programs | 106 | 0 | Mental Health Needs, Camp Florence | Policy Packages |
| 010-00-00-00000 | Facility Programs | 107 | 0 | Convert VESOY S & S to 4 FTE at Mac | Policy Packages |
| 010-00-00-00000 | Facility Programs | 108 | 0 | Project POOCH Support Position | Policy Packages |
| 010-00-00-00000 | Facility Programs | 109 | 0 | Travel Shortfall - Youth Svcs and Transport | Policy Packages |
| 010-00-00-00000 | Facility Programs | 110 | 0 | Youth Law Library and Court Access | Policy Packages |
| 010-00-00-00000 | Facility Programs | 113 | 0 | DAS Proposed RN Scheduling Change | Policy Packages |
| 010-00-00-00000 | Facility Programs | 201 | 0 | Mental Health Needs, MacLaren & Oak Creek | Policy Packages |
| 010-00-00-00000 | Facility Programs | 202 | 0 | Mental Health Needs, Psychologist II | Policy Packages |
| 010-00-00-00000 | Facility Programs | 203 | 0 | Substance Use Disorder Staff to Ensure Access | Policy Packages |
| 010-00-00-00000 | Facility Programs | 211 | 0 | PREA/Security CCTV; Migrate Data | Policy Packages |
| 010-00-00-00000 | Facility Programs | 301 | 0 | Permanent Equitable Capacity for YWTP | Policy Packages |
| 010-00-00-00000 | Facility Programs | 302 | 0 | Community Engagement Compensation | Policy Packages |
| 010-00-00-00000 | Facility Programs | 303 | 0 | Emergency Management, Fire and Safety | Policy Packages |
| 010-00-00-00000 | Facility Programs | 305 | 0 | Rec Opportunities for OYA Youth Statewide | Policy Packages |
| 020-00-00-00000 | Community Programs | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 020-00-00-00000 | Community Programs | 021 | 0 | Phase-in | Essential Packages |
| 020-00-00-00000 | Community Programs | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 020-00-00-00000 | Community Programs | 031 | 0 | Standard Inflation | Essential Packages |
| 020-00-00-00000 | Community Programs | 032 | 0 | Above Standard Inflation | Essential Packages |
| 020-00-00-00000 | Community Programs | 033 | 0 | Exceptional Inflation | Essential Packages |
| 020-00-00-00000 | Community Programs | 050 | 0 | Fundshifts | Essential Packages |

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 020-00-00-00000 | Community Programs | 060 | 0 | Technical Adjustments | Essential Packages |
| 020-00-00-00000 | Community Programs | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 020-00-00-00000 | Community Programs | 081 | 0 | June 2022 Emergency Board | Policy Packages |
| 020-00-00-00000 | Community Programs | 090 | 0 | Analyst Adjustments | Policy Packages |
| 020-00-00-00000 | Community Programs | 091 | 0 | Additional Analyst Adjustments | Policy Packages |
| 020-00-00-00000 | Community Programs | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 020-00-00-00000 | Community Programs | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 020-00-00-00000 | Community Programs | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 020-00-00-00000 | Community Programs | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 020-00-00-00000 | Community Programs | 810 | 0 | Statewide Adjustments | Policy Packages |
| 020-00-00-00000 | Community Programs | 811 | 0 | Budget Reconciliation | Policy Packages |
| 020-00-00-00000 | Community Programs | 813 | 0 | Policy Bills | Policy Packages |
| 020-00-00-00000 | Community Programs | 816 | 0 | Capital Construction | Policy Packages |
| 020-00-00-00000 | Community Programs | 104 | 0 | Behavior Rehabilitation Services Rate Update | Policy Packages |
| 020-00-00-00000 | Community Programs | 105 | 0 | Sexual Abuse Specific Treatment (SAST) Svcs | Policy Packages |
| 020-00-00-00000 | Community Programs | 106 | 0 | Mental Health Needs, Camp Florence | Policy Packages |
| 020-00-00-00000 | Community Programs | 109 | 0 | Travel Shortfall - Youth Svcs and Transport | Policy Packages |
| 020-00-00-00000 | Community Programs | 204 | 0 | Intellectual/Developmental Disabilities Staff | Policy Packages |
| 020-00-00-00000 | Community Programs | 207 | 0 | Crime Survivor Services to Support Victims | Policy Packages |
| 020-00-00-00000 | Community Programs | 302 | 0 | Community Engagement Compensation | Policy Packages |
| 020-00-00-00000 | Community Programs | 308 | 0 | Foster Care Recruiter/Trainer | Policy Packages |
| 030-00-00-00000 | Program Support | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 030-00-00-00000 | Program Support | 021 | 0 | Phase-in | Essential Packages |
| 030-00-00-00000 | Program Support | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 030-00-00-00000 | Program Support | 031 | 0 | Standard Inflation | Essential Packages |
| 030-00-00-00000 | Program Support | 032 | 0 | Above Standard Inflation | Essential Packages |
| 030-00-00-00000 | Program Support | 033 | 0 | Exceptional Inflation | Essential Packages |
| 030-00-00-00000 | Program Support | 050 | 0 | Fundshifts | Essential Packages |
| 030-00-00-00000 | Program Support | 060 | 0 | Technical Adjustments | Essential Packages |
| 030-00-00-00000 | Program Support | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 030-00-00-00000 | Program Support | 081 | 0 | June 2022 Emergency Board | Policy Packages |
| 030-00-00-00000 | Program Support | 090 | 0 | Analyst Adjustments | Policy Packages |
| 030-00-00-00000 | Program Support | 091 | 0 | Additional Analyst Adjustments | Policy Packages |
| 030-00-00-00000 | Program Support | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 030-00-00-00000 | Program Support | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 030-00-00-00000 | Program Support | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 030-00-00-00000 | Program Support | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 030-00-00-00000 | Program Support | 810 | 0 | Statewide Adjustments | Policy Packages |
| 030-00-00-00000 | Program Support | 811 | 0 | Budget Reconciliation | Policy Packages |
| 030-00-00-00000 | Program Support | 813 | 0 | Policy Bills | Policy Packages |
| 030-00-00-00000 | Program Support | 816 | 0 | Capital Construction | Policy Packages |
| 030-00-00-00000 | Program Support | 101 | 0 | JJIS Modernization | Policy Packages |
| 030-00-00-00000 | Program Support | 109 | 0 | Travel Shortfall - Youth Svcs and Transport | Policy Packages |
| 030-00-00-00000 | Program Support | 111 | 0 | Oregon State Police Investigator Contract | Policy Packages |

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 030-00-00-00000 | Program Support | 112 | 0 | Microsoft Licensing Shortfall | Policy Packages |
| 030-00-00-00000 | Program Support | 205 | 0 | DEI & PHD Operational Infrastructure for HR | Policy Packages |
| 030-00-00-00000 | Program Support | 206 | 0 | Capacity for HR Functions & Culture Change | Policy Packages |
| 030-00-00-00000 | Program Support | 208 | 0 | Comms Staff - Support Initiatives & Youth | Policy Packages |
| 030-00-00-00000 | Program Support | 209 | 0 | DEI & Sustainability Efforts in Procurement | Policy Packages |
| 030-00-00-00000 | Program Support | 210 | 0 | Sustainability - Employee Payroll & Benefits | Policy Packages |
| 030-00-00-00000 | Program Support | 211 | 0 | PREA/Security CCTV; Migrate Data | Policy Packages |
| 030-00-00-00000 | Program Support | 302 | 0 | Community Engagement Compensation | Policy Packages |
| 030-00-00-00000 | Program Support | 304 | 0 | Staff for Data & Reports, Support YRS and DEI | Policy Packages |
| 030-00-00-00000 | Program Support | 306 | 0 | Project Management Office | Policy Packages |
| 030-00-00-00000 | Program Support | 307 | 0 | Public and Youth Records Requests Capacity | Policy Packages |
| 030-00-00-00000 | Program Support | 309 | 0 | Employee Retention - Education Reimbursement | Policy Packages |
| 086-00-00-00000 | Debt Service | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | 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 | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 086-00-00-00000 | Debt Service | 081 | 0 | June 2022 Emergency Board | Policy Packages |
| 086-00-00-00000 | Debt Service | 090 | 0 | Analyst Adjustments | Policy Packages |
| 086-00-00-00000 | Debt Service | 091 | 0 | Additional Analyst Adjustments | Policy Packages |

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 086-00-00-00000 | Debt Service | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 086-00-00-00000 | Debt Service | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 086-00-00-00000 | Debt Service | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 086-00-00-00000 | Debt Service | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 086-00-00-00000 | Debt Service | 810 | 0 | Statewide Adjustments | Policy Packages |
| 086-00-00-00000 | Debt Service | 811 | 0 | Budget Reconciliation | Policy Packages |
| 086-00-00-00000 | Debt Service | 813 | 0 | Policy Bills | Policy Packages |
| 086-00-00-00000 | Debt Service | 816 | 0 | Capital Construction | Policy Packages |
| 086-00-00-00000 | Debt Service | 101 | 0 | JJIS Modernization | Policy Packages |
| 086-00-00-00000 | Debt Service | 102 | 0 | 10 Year Plan & Demolition, Hazmat Removal | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | 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 |
| 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 | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 081 | 0 | June 2022 Emergency Board | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 090 | 0 | Analyst Adjustments | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 091 | 0 | Additional Analyst Adjustments | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 088-00-00-00000 | Capital Improvements | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 810 | 0 | Statewide Adjustments | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 811 | 0 | Budget Reconciliation | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 813 | 0 | Policy Bills | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 816 | 0 | Capital Construction | Policy Packages |
| 089-00-00-00000 | Capital Construction | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | 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 | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 089-00-00-00000 | Capital Construction | 081 | 0 | June 2022 Emergency Board | Policy Packages |
| 089-00-00-00000 | Capital Construction | 090 | 0 | Analyst Adjustments | Policy Packages |
| 089-00-00-00000 | Capital Construction | 091 | 0 | Additional Analyst Adjustments | Policy Packages |
| 089-00-00-00000 | Capital Construction | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 089-00-00-00000 | Capital Construction | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 089-00-00-00000 | Capital Construction | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 089-00-00-00000 | Capital Construction | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 089-00-00-00000 | Capital Construction | 810 | 0 | Statewide Adjustments | Policy Packages |
| 089-00-00-00000 | Capital Construction | 811 | 0 | Budget Reconciliation | Policy Packages |

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 089-00-00-00000 | Capital Construction | 813 | 0 | Policy Bills | Policy Packages |
| 089-00-00-00000 | Capital Construction | 816 | 0 | Capital Construction | Policy Packages |
| 089-00-00-00000 | Capital Construction | 102 | 0 | 10 Year Plan & Demolition, Hazmat Removal | Policy Packages |

**Policy Package List by Priority**
**2023-25 Biennium**

**Agency Number: 41500**
**BAM Analyst: Fox, Lisa**
**Budget Coordinator: Crawley, Tina - (971)301-0827**

| *Priority* | *Policy Pkg Number* | *Policy Pkg Description* | *Summary Cross Reference Number* | *Cross Reference Description* |
|---|---|---|---|---|
| 0 | 070 | Revenue Shortfalls | 010-00-00-00000 | Facility Programs |
| | | | 020-00-00-00000 | Community Programs |
| | | | 030-00-00-00000 | Program Support |
| | | | 086-00-00-00000 | Debt Service |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 081 | June 2022 Emergency Board | 010-00-00-00000 | Facility Programs |
| | | | 020-00-00-00000 | Community Programs |
| | | | 030-00-00-00000 | Program Support |
| | | | 086-00-00-00000 | Debt Service |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 090 | Analyst Adjustments | 010-00-00-00000 | Facility Programs |
| | | | 020-00-00-00000 | Community Programs |
| | | | 030-00-00-00000 | Program Support |
| | | | 086-00-00-00000 | Debt Service |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 091 | Additional Analyst Adjustments | 010-00-00-00000 | Facility Programs |
| | | | 020-00-00-00000 | Community Programs |
| | | | 030-00-00-00000 | Program Support |
| | | | 086-00-00-00000 | Debt Service |
| | | | 088-00-00-00000 | Capital Improvements |

| *Priority* | *Policy Pkg Number* | *Policy Pkg Description* | *Summary Cross Reference Number* | *Cross Reference Description* |
|---|---|---|---|---|
| 0 | 091 | Additional Analyst Adjustments | 089-00-00-00000 | Capital Construction |
| | 092 | Statewide AG Adjustment | 010-00-00-00000 | Facility Programs |
| | | | 020-00-00-00000 | Community Programs |
| | | | 030-00-00-00000 | Program Support |
| | | | 086-00-00-00000 | Debt Service |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 093 | Statewide Adjustment DAS Chgs | 010-00-00-00000 | Facility Programs |
| | | | 020-00-00-00000 | Community Programs |
| | | | 030-00-00-00000 | Program Support |
| | | | 086-00-00-00000 | Debt Service |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 101 | JJIS Modernization | 030-00-00-00000 | Program Support |
| | | | 086-00-00-00000 | Debt Service |
| | 102 | 10 Year Plan & Demolition, Hazmat Removal | 010-00-00-00000 | Facility Programs |
| | | | 086-00-00-00000 | Debt Service |
| | | | 089-00-00-00000 | Capital Construction |
| | 103 | 10-Year Plan Refresh | 010-00-00-00000 | Facility Programs |
| | 104 | Behavior Rehabilitation Services Rate Update | 020-00-00-00000 | Community Programs |
| | 105 | Sexual Abuse Specific Treatment (SAST) Svcs | 020-00-00-00000 | Community Programs |
| | 106 | Mental Health Needs, Camp Florence | 010-00-00-00000 | Facility Programs |
| | | | 020-00-00-00000 | Community Programs |

**Policy Package List by Priority**
**2023-25 Biennium**

**Agency Number: 41500**
**BAM Analyst: Fox, Lisa**
**Budget Coordinator: Crawley, Tina - (971)301-0827**

| *Priority* | *Policy Pkg Number* | *Policy Pkg Description* | *Summary Cross Reference Number* | *Cross Reference Description* |
|---|---|---|---|---|
| 0 | 107 | Convert VESOY S & S to 4 FTE at Mac | 010-00-00-00000 | Facility Programs |
| | 108 | Project POOCH Support Position | 010-00-00-00000 | Facility Programs |
| | 109 | Travel Shortfall - Youth Svcs and Transport | 010-00-00-00000 | Facility Programs |
| | | | 020-00-00-00000 | Community Programs |
| | | | 030-00-00-00000 | Program Support |
| | 110 | Youth Law Library and Court Access | 010-00-00-00000 | Facility Programs |
| | 111 | Oregon State Police Investigator Contract | 030-00-00-00000 | Program Support |
| | 112 | Microsoft Licensing Shortfall | 030-00-00-00000 | Program Support |
| | 113 | DAS Proposed RN Scheduling Change | 010-00-00-00000 | Facility Programs |
| | 201 | Mental Health Needs, MacLaren & Oak Creek | 010-00-00-00000 | Facility Programs |
| | 202 | Mental Health Needs, Psychologist II | 010-00-00-00000 | Facility Programs |
| | 203 | Substance Use Disorder Staff to Ensure Acce | 010-00-00-00000 | Facility Programs |
| | 204 | Intellectual/Developmental Disabilities Staff | 020-00-00-00000 | Community Programs |
| | 205 | DEI & PHD Operational Infrastructure for HR | 030-00-00-00000 | Program Support |
| | 206 | Capacity for HR Functions & Culture Change | 030-00-00-00000 | Program Support |
| | 207 | Crime Survivor Services to Support Victims | 020-00-00-00000 | Community Programs |
| | 208 | Comms Staff - Support Initiatives & Youth | 030-00-00-00000 | Program Support |
| | 209 | DEI & Sustainability Efforts in Procurement | 030-00-00-00000 | Program Support |
| | 210 | Sustainability - Employee Payroll & Benefits | 030-00-00-00000 | Program Support |
| | 211 | PREA/Security CCTV; Migrate Data | 010-00-00-00000 | Facility Programs |
| | | | 030-00-00-00000 | Program Support |
| | 301 | Permanent Equitable Capacity for YWTP | 010-00-00-00000 | Facility Programs |
| | 302 | Community Engagement Compensation | 010-00-00-00000 | Facility Programs |

| *Priority* | *Policy Pkg Number* | *Policy Pkg Description* | *Summary Cross Reference Number* | *Cross Reference Description* |
|---|---|---|---|---|
| 0 | 302 | Community Engagement Compensation | 020-00-00-00000 | Community Programs |
| | | | 030-00-00-00000 | Program Support |
| | 303 | Emergency Management, Fire and Safety | 010-00-00-00000 | Facility Programs |
| | 304 | Staff for Data & Reports, Support YRS and DE | 030-00-00-00000 | Program Support |
| | 305 | Rec Opportunities for OYA Youth Statewide | 010-00-00-00000 | Facility Programs |
| | 306 | Project Management Office | 030-00-00-00000 | Program Support |
| | 307 | Public and Youth Records Requests Capacity | 030-00-00-00000 | Program Support |
| | 308 | Foster Care Recruiter/Trainer | 020-00-00-00000 | Community Programs |
| | 309 | Employee Retention - Education Reimbursem | 030-00-00-00000 | Program Support |
| | 801 | LFO Analyst Adjustments | 010-00-00-00000 | Facility Programs |
| | | | 020-00-00-00000 | Community Programs |
| | | | 030-00-00-00000 | Program Support |
| | | | 086-00-00-00000 | Debt Service |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 802 | Vacant Position Reductions | 010-00-00-00000 | Facility Programs |
| | | | 020-00-00-00000 | Community Programs |
| | | | 030-00-00-00000 | Program Support |
| | | | 086-00-00-00000 | Debt Service |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 810 | Statewide Adjustments | 010-00-00-00000 | Facility Programs |
| | | | 020-00-00-00000 | Community Programs |

**Policy Package List by Priority**
**2023-25 Biennium**

**Agency Number: 41500**
**BAM Analyst: Fox, Lisa**
**Budget Coordinator: Crawley, Tina - (971)301-0827**

| *Priority* | *Policy Pkg Number* | *Policy Pkg Description* | *Summary Cross Reference Number* | *Cross Reference Description* |
|---|---|---|---|---|
| 0 | 810 | Statewide Adjustments | 030-00-00-00000 | Program Support |
| | | | 086-00-00-00000 | Debt Service |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 811 | Budget Reconciliation | 010-00-00-00000 | Facility Programs |
| | | | 020-00-00-00000 | Community Programs |
| | | | 030-00-00-00000 | Program Support |
| | | | 086-00-00-00000 | Debt Service |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 813 | Policy Bills | 010-00-00-00000 | Facility Programs |
| | | | 020-00-00-00000 | Community Programs |
| | | | 030-00-00-00000 | Program Support |
| | | | 086-00-00-00000 | Debt Service |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 816 | Capital Construction | 010-00-00-00000 | Facility Programs |
| | | | 020-00-00-00000 | Community Programs |
| | | | 030-00-00-00000 | Program Support |
| | | | 086-00-00-00000 | Debt Service |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **BEGINNING BALANCE** | | | | | | |
| **0025 Beginning Balance** | | | | | | |
| 3400 Other Funds Ltd | 871,255 | 344,557 | 344,557 | 344,557 | 344,557 | 344,557 |
| 6400 Federal Funds Ltd | 1,319,249 | - | - | - | - | - |
| All Funds | 2,190,504 | 344,557 | 344,557 | 344,557 | 344,557 | 344,557 |
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | 316,938,321 | 247,846,953 | 256,199,865 | 393,472,194 | 356,909,226 | 376,717,696 |
| 8010 General Fund Cap Improve | 1,594,075 | 1,662,707 | 1,662,707 | 1,732,843 | 1,732,843 | 1,732,843 |
| 8030 General Fund Debt Svc | 11,153,998 | 14,880,399 | 14,880,399 | 26,230,206 | 22,655,912 | 21,187,457 |
| All Funds | 329,686,394 | 264,390,059 | 272,742,971 | 421,435,243 | 381,297,981 | 399,637,996 |
| **CHARGES FOR SERVICES** | | | | | | |
| **0410 Charges for Services** | | | | | | |
| 3400 Other Funds Ltd | 468,776 | 79,375 | 79,375 | 80,356 | 80,356 | 80,356 |
| **0415 Admin and Service Charges** | | | | | | |
| 3400 Other Funds Ltd | 198,052 | - | - | - | - | - |
| **0420 Care of State Wards** | | | | | | |
| 3400 Other Funds Ltd | 1,983,314 | 2,257,093 | 2,257,093 | 2,446,313 | 2,446,313 | 2,647,791 |
| **CHARGES FOR SERVICES** | | | | | | |
| 3400 Other Funds Ltd | 2,650,142 | 2,336,468 | 2,336,468 | 2,526,669 | 2,526,669 | 2,728,147 |
| **TOTAL CHARGES FOR SERVICES** | **$2,650,142** | **$2,336,468** | **$2,336,468** | **$2,526,669** | **$2,526,669** | **$2,728,147** |
| **FINES, RENTS AND ROYALTIES** | | | | | | |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **0510 Rents and Royalties** | | | | | | |
| 3400 Other Funds Ltd | 22,327 | - | - | - | - | - |
| **BOND SALES** | | | | | | |
| **0555 General Fund Obligation Bonds** | | | | | | |
| 3020 Other Funds Cap Construct | 6,359,080 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |
| 3400 Other Funds Ltd | - | 9,028,312 | 9,028,312 | 14,120,408 | 14,130,562 | 13,893,239 |
| All Funds | 6,359,080 | 40,917,551 | 40,917,551 | 64,715,553 | 25,380,562 | 16,643,239 |
| **INTEREST EARNINGS** | | | | | | |
| **0605 Interest Income** | | | | | | |
| 3020 Other Funds Cap Construct | 32,206 | - | - | - | - | - |
| 3430 Other Funds Debt Svc Ltd | 2,032 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| All Funds | 34,238 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| **SALES INCOME** | | | | | | |
| **0705 Sales Income** | | | | | | |
| 3400 Other Funds Ltd | 572,120 | 254,283 | 254,283 | 254,283 | 254,283 | 254,283 |
| **DONATIONS AND CONTRIBUTIONS** | | | | | | |
| **0905 Donations** | | | | | | |
| 3400 Other Funds Ltd | 31,443 | - | - | - | - | - |
| **0910 Grants (Non-Fed)** | | | | | | |
| 3400 Other Funds Ltd | 281,024 | - | - | - | - | - |
| **DONATIONS AND CONTRIBUTIONS** | | | | | | |
| 3400 Other Funds Ltd | 312,467 | - | - | - | - | - |
| **TOTAL DONATIONS AND CONTRIBUTIONS** | **$312,467** | **-** | **-** | **-** | **-** | **-** |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **OTHER** | | | | | | |
| **0975 Other Revenues** | | | | | | |
| 3400 Other Funds Ltd | 389,464 | 2,582,911 | 2,612,056 | 2,649,404 | 2,865,437 | 7,125,253 |
| **FEDERAL FUNDS REVENUE** | | | | | | |
| **0995 Federal Funds** | | | | | | |
| 6400 Federal Funds Ltd | - | 36,788,861 | 37,034,286 | 38,418,450 | 38,132,598 | 46,283,121 |
| **TRANSFERS IN** | | | | | | |
| **1010 Transfer In - Intrafund** | | | | | | |
| 3020 Other Funds Cap Construct | 304,075 | - | - | - | - | - |
| 3400 Other Funds Ltd | 15,651 | - | - | - | - | - |
| 3430 Other Funds Debt Svc Ltd | 404,194 | - | - | - | - | - |
| All Funds | 723,920 | - | - | - | - | - |
| **1100 Tsfr From Human Svcs, Dept of** | | | | | | |
| 6400 Federal Funds Ltd | 28,843,022 | - | - | - | - | - |
| **1107 Tsfr From Administrative Svcs** | | | | | | |
| 3400 Other Funds Ltd | 1,918,044 | 105,448,068 | 105,448,068 | - | - | - |
| **1213 Tsfr From Criminal Justice Comm** | | | | | | |
| 3400 Other Funds Ltd | 350,000 | - | - | 92,103 | 92,103 | 92,103 |
| **1581 Tsfr From Education, Dept of** | | | | | | |
| 3400 Other Funds Ltd | 1,775,275 | 2,065,830 | 2,065,830 | 2,065,830 | 2,065,830 | 2,065,830 |
| **TRANSFERS IN** | | | | | | |
| 3020 Other Funds Cap Construct | 304,075 | - | - | - | - | - |
| 3400 Other Funds Ltd | 4,058,970 | 107,513,898 | 107,513,898 | 2,157,933 | 2,157,933 | 2,157,933 |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3430 Other Funds Debt Svc Ltd | 404,194 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 28,843,022 | - | - | - | - | - |
| **TOTAL TRANSFERS IN** | **$33,610,261** | **$107,513,898** | **$107,513,898** | **$2,157,933** | **$2,157,933** | **$2,157,933** |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | 316,938,321 | 247,846,953 | 256,199,865 | 393,472,194 | 356,909,226 | 376,717,696 |
| 8010 General Fund Cap Improve | 1,594,075 | 1,662,707 | 1,662,707 | 1,732,843 | 1,732,843 | 1,732,843 |
| 8030 General Fund Debt Svc | 11,153,998 | 14,880,399 | 14,880,399 | 26,230,206 | 22,655,912 | 21,187,457 |
| 3020 Other Funds Cap Construct | 6,695,361 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |
| 3400 Other Funds Ltd | 8,005,490 | 121,715,872 | 121,745,017 | 21,708,697 | 21,934,884 | 26,158,855 |
| 3430 Other Funds Debt Svc Ltd | 406,226 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| 6400 Federal Funds Ltd | 28,843,022 | 36,788,861 | 37,034,286 | 38,418,450 | 38,132,598 | 46,283,121 |
| **TOTAL REVENUE CATEGORIES** | **$373,636,493** | **$455,922,011** | **$464,549,493** | **$532,157,535** | **$452,615,463** | **$474,885,972** |
| **TRANSFERS OUT** | | | | | | |
| **2010 Transfer Out - Intrafund** | | | | | | |
| 3020 Other Funds Cap Construct | (325,784) | - | - | - | - | - |
| 3400 Other Funds Ltd | (2,500) | - | - | - | - | - |
| All Funds | (328,284) | - | - | - | - | - |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 316,938,321 | 247,846,953 | 256,199,865 | 393,472,194 | 356,909,226 | 376,717,696 |
| 8010 General Fund Cap Improve | 1,594,075 | 1,662,707 | 1,662,707 | 1,732,843 | 1,732,843 | 1,732,843 |
| 8030 General Fund Debt Svc | 11,153,998 | 14,880,399 | 14,880,399 | 26,230,206 | 22,655,912 | 21,187,457 |
| 3020 Other Funds Cap Construct | 6,369,577 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |
| 3400 Other Funds Ltd | 8,874,245 | 122,060,429 | 122,089,574 | 22,053,254 | 22,279,441 | 26,503,412 |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3430 Other Funds Debt Svc Ltd | 406,226 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| 6400 Federal Funds Ltd | 30,162,271 | 36,788,861 | 37,034,286 | 38,418,450 | 38,132,598 | 46,283,121 |
| **TOTAL AVAILABLE REVENUES** | **$375,498,713** | **$456,266,568** | **$464,894,050** | **$532,502,092** | **$452,960,020** | **$475,230,529** |
| **EXPENDITURES** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| **SALARIES & WAGES** | | | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | | | |
| 8000 General Fund | 117,158,546 | 69,032,732 | 77,385,644 | 146,702,783 | 142,051,790 | 141,763,740 |
| 8010 General Fund Cap Improve | 57 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,069,863 | 63,044,964 | 63,074,109 | 401,639 | 537,492 | 537,492 |
| 6400 Federal Funds Ltd | 4,395,701 | 4,583,219 | 4,828,644 | 4,383,779 | 4,283,392 | 4,282,986 |
| All Funds | 122,624,167 | 136,660,915 | 145,288,397 | 151,488,201 | 146,872,674 | 146,584,218 |
| **3160 Temporary Appointments** | | | | | | |
| 8000 General Fund | 2,502,430 | 669,936 | 669,936 | 698,073 | 698,073 | 698,073 |
| 6400 Federal Funds Ltd | 22,399 | - | - | - | - | - |
| All Funds | 2,524,829 | 669,936 | 669,936 | 698,073 | 698,073 | 698,073 |
| **3170 Overtime Payments** | | | | | | |
| 8000 General Fund | 6,069,510 | 4,652,517 | 4,652,517 | 5,143,358 | 5,143,358 | 5,143,358 |
| 3400 Other Funds Ltd | 589,583 | - | - | - | - | - |
| 6400 Federal Funds Ltd | (867) | - | - | - | - | - |
| All Funds | 6,658,226 | 4,652,517 | 4,652,517 | 5,143,358 | 5,143,358 | 5,143,358 |
| **3180 Shift Differential** | | | | | | |
| 8000 General Fund | 1,006,886 | 1,256,918 | 1,256,918 | 1,309,709 | 1,309,709 | 1,309,709 |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | 46 | - | - | - | - | - |
| All Funds | 1,006,932 | 1,256,918 | 1,256,918 | 1,309,709 | 1,309,709 | 1,309,709 |
| **3190 All Other Differential** | | | | | | |
| 8000 General Fund | 3,271,221 | 1,639,283 | 1,639,283 | 1,863,040 | 1,859,525 | 1,859,525 |
| 6400 Federal Funds Ltd | 39,269 | - | - | 224 | 111 | 111 |
| All Funds | 3,310,490 | 1,639,283 | 1,639,283 | 1,863,264 | 1,859,636 | 1,859,636 |
| **SALARIES & WAGES** | | | | | | |
| 8000 General Fund | 130,008,593 | 77,251,386 | 85,604,298 | 155,716,963 | 151,062,455 | 150,774,405 |
| 8010 General Fund Cap Improve | 57 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,659,446 | 63,044,964 | 63,074,109 | 401,639 | 537,492 | 537,492 |
| 6400 Federal Funds Ltd | 4,456,548 | 4,583,219 | 4,828,644 | 4,384,003 | 4,283,503 | 4,283,097 |
| **TOTAL SALARIES & WAGES** | **$136,124,644** | **$144,879,569** | **$153,507,051** | **$160,502,605** | **$155,883,450** | **$155,594,994** |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | |
| 8000 General Fund | 51,452 | 25,378 | 25,378 | 52,617 | 50,804 | 50,624 |
| 3400 Other Funds Ltd | 24 | 29,416 | 29,416 | 108 | 160 | 160 |
| 6400 Federal Funds Ltd | 1,521 | 1,642 | 1,642 | 1,433 | 1,385 | 1,383 |
| All Funds | 52,997 | 56,436 | 56,436 | 54,158 | 52,349 | 52,167 |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 8000 General Fund | 27,167,607 | 16,357,767 | 16,357,767 | 34,414,230 | 33,380,920 | 33,316,971 |
| 3400 Other Funds Ltd | 19,290 | 13,466,348 | 13,466,348 | 89,163 | 119,322 | 119,322 |
| 6400 Federal Funds Ltd | 991,433 | 978,988 | 978,988 | 973,255 | 950,946 | 950,857 |
| All Funds | 28,178,330 | 30,803,103 | 30,803,103 | 35,476,648 | 34,451,188 | 34,387,150 |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **3221 Pension Obligation Bond** | | | | | | |
| 8000 General Fund | 7,255,298 | 8,050,795 | 8,050,795 | 7,816,195 | 7,816,195 | 7,816,195 |
| 3400 Other Funds Ltd | 4,026 | 28,268 | 28,268 | 28,289 | 28,289 | 28,289 |
| 6400 Federal Funds Ltd | 251,082 | 265,775 | 265,775 | 223,966 | 223,966 | 223,966 |
| All Funds | 7,510,406 | 8,344,838 | 8,344,838 | 8,068,450 | 8,068,450 | 8,068,450 |
| **3230 Social Security Taxes** | | | | | | |
| 8000 General Fund | 9,985,778 | 5,885,744 | 5,885,744 | 11,861,905 | 11,505,822 | 11,483,784 |
| 3400 Other Funds Ltd | 5,381 | 4,799,747 | 4,799,747 | 30,725 | 41,118 | 41,118 |
| 6400 Federal Funds Ltd | 336,321 | 349,698 | 349,698 | 334,731 | 327,045 | 327,015 |
| All Funds | 10,327,480 | 11,035,189 | 11,035,189 | 12,227,361 | 11,873,985 | 11,851,917 |
| **3240 Unemployment Assessments** | | | | | | |
| 8000 General Fund | 311,971 | 362,464 | 362,464 | 378,735 | 378,735 | 378,735 |
| 6400 Federal Funds Ltd | 11,623 | 12,639 | 12,639 | 12,122 | 12,122 | 12,122 |
| All Funds | 323,594 | 375,103 | 375,103 | 390,857 | 390,857 | 390,857 |
| **3241 Paid Family Medical Leave Insurance** | | | | | | |
| 8000 General Fund | - | - | - | 614,824 | 596,214 | 595,058 |
| 3400 Other Funds Ltd | - | - | - | 1,607 | 2,150 | 2,150 |
| 6400 Federal Funds Ltd | - | - | - | 17,439 | 17,037 | 17,035 |
| All Funds | - | - | - | 633,870 | 615,401 | 614,243 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | 36,851 | 20,198 | 20,198 | 45,660 | 44,080 | 43,922 |
| 3400 Other Funds Ltd | 16 | 23,329 | 23,329 | 93 | 139 | 139 |
| 6400 Federal Funds Ltd | 1,135 | 1,232 | 1,232 | 1,273 | 1,244 | 1,242 |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| All Funds | 38,002 | 44,759 | 44,759 | 47,026 | 45,463 | 45,303 |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | 282,134 | 843,200 | 843,200 | 892,086 | 892,086 | 892,086 |
| 3400 Other Funds Ltd | - | 2,928 | 2,928 | 3,212 | 3,212 | 3,212 |
| 6400 Federal Funds Ltd | 26 | - | - | - | - | - |
| All Funds | 282,160 | 846,128 | 846,128 | 895,298 | 895,298 | 895,298 |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | 33,979,256 | 16,756,368 | 16,756,368 | 39,409,874 | 38,060,020 | 37,922,236 |
| 3400 Other Funds Ltd | 8,407 | 19,393,182 | 19,393,182 | 80,424 | 119,412 | 119,412 |
| 6400 Federal Funds Ltd | 1,109,030 | 1,056,558 | 1,056,558 | 995,752 | 965,168 | 964,352 |
| All Funds | 35,096,693 | 37,206,108 | 37,206,108 | 40,486,050 | 39,144,600 | 39,006,000 |
| **3280 Other OPE** | | | | | | |
| 8000 General Fund | (325,090) | - | - | - | - | - |
| 3400 Other Funds Ltd | 333,505 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 147 | - | - | - | - | - |
| All Funds | 8,562 | - | - | - | - | - |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| 8000 General Fund | 78,745,257 | 48,301,914 | 48,301,914 | 95,486,126 | 92,724,876 | 92,499,611 |
| 3400 Other Funds Ltd | 370,649 | 37,743,218 | 37,743,218 | 233,621 | 313,802 | 313,802 |
| 6400 Federal Funds Ltd | 2,702,318 | 2,666,532 | 2,666,532 | 2,559,971 | 2,498,913 | 2,497,972 |
| **TOTAL OTHER PAYROLL EXPENSES** | **$81,818,224** | **$88,711,664** | **$88,711,664** | **$98,279,718** | **$95,537,591** | **$95,311,385** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| 8000 General Fund | - | (915,364) | (915,364) | (835,508) | (7,374,175) | (835,508) |
| 3400 Other Funds Ltd | - | (3,559) | (3,559) | - | - | - |
| 6400 Federal Funds Ltd | - | (69,757) | (69,757) | (39,771) | (39,771) | (39,771) |
| All Funds | - | (988,680) | (988,680) | (875,279) | (7,413,946) | (875,279) |
| **3465 Reconciliation Adjustment** | | | | | | |
| 8000 General Fund | - | (112,835) | (112,835) | - | 22 | 1,506 |
| 3400 Other Funds Ltd | - | (12,388) | (12,388) | - | (1) | (1) |
| 6400 Federal Funds Ltd | - | 23,860 | 23,860 | - | (1) | (5,637) |
| All Funds | - | (101,363) | (101,363) | - | 20 | (4,132) |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 8000 General Fund | - | (1,028,199) | (1,028,199) | (835,508) | (7,374,153) | (834,002) |
| 3400 Other Funds Ltd | - | (15,947) | (15,947) | - | (1) | (1) |
| 6400 Federal Funds Ltd | - | (45,897) | (45,897) | (39,771) | (39,772) | (45,408) |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($1,090,043)** | **($1,090,043)** | **($875,279)** | **($7,413,926)** | **($879,411)** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 208,753,850 | 124,525,101 | 132,878,013 | 250,367,581 | 236,413,178 | 242,440,014 |
| 8010 General Fund Cap Improve | 57 | - | - | - | - | - |
| 3400 Other Funds Ltd | 2,030,095 | 100,772,235 | 100,801,380 | 635,260 | 851,293 | 851,293 |
| 6400 Federal Funds Ltd | 7,158,866 | 7,203,854 | 7,449,279 | 6,904,203 | 6,742,644 | 6,735,661 |
| **TOTAL PERSONAL SERVICES** | **$217,942,868** | **$232,501,190** | **$241,128,672** | **$257,907,044** | **$244,007,115** | **$250,026,968** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 2,415,636 | 1,668,360 | 1,668,360 | 2,681,031 | 1,555,378 | 1,563,237 |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 1,988 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 251,157 | 183,495 | 183,495 | 265,845 | 144,251 | 145,512 |
| All Funds | 2,668,781 | 1,851,855 | 1,851,855 | 2,946,876 | 1,699,629 | 1,708,749 |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 20,260 | 5,596 | 5,596 | 6,227 | 6,011 | 5,968 |
| 6400 Federal Funds Ltd | 1,408 | 700 | 700 | 629 | 628 | 627 |
| All Funds | 21,668 | 6,296 | 6,296 | 6,856 | 6,639 | 6,595 |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 638,358 | 560,705 | 560,705 | 708,930 | 644,190 | 640,326 |
| 3400 Other Funds Ltd | 12,827 | 23,368 | 23,368 | 24,349 | 24,349 | 24,349 |
| 6400 Federal Funds Ltd | 18,990 | 22,542 | 22,542 | 22,560 | 20,824 | 20,787 |
| All Funds | 670,175 | 606,615 | 606,615 | 755,839 | 689,363 | 685,462 |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 771,975 | 796,399 | 796,399 | 896,818 | 834,057 | 849,557 |
| 8010 General Fund Cap Improve | 159 | - | - | - | - | - |
| 3400 Other Funds Ltd | 12,915 | 3,070 | 3,070 | 3,199 | 3,199 | 3,199 |
| 6400 Federal Funds Ltd | 32,496 | 29,139 | 29,139 | 28,334 | 26,482 | 27,079 |
| All Funds | 817,545 | 828,608 | 828,608 | 928,351 | 863,738 | 879,835 |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 2,028,950 | 1,811,010 | 1,811,010 | 2,355,527 | 2,115,243 | 2,266,562 |
| 6400 Federal Funds Ltd | 79,456 | 93,448 | 93,448 | 100,734 | 92,832 | 96,835 |
| All Funds | 2,108,406 | 1,904,458 | 1,904,458 | 2,456,261 | 2,208,075 | 2,363,397 |
| **4225 State Gov. Service Charges** | | | | | | |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 8000 General Fund | 9,739,580 | 11,473,303 | 11,473,303 | 13,635,785 | 12,717,875 | 12,812,414 |
| 6400 Federal Funds Ltd | 345,826 | 401,365 | 401,365 | 419,697 | 390,429 | 392,612 |
| All Funds | 10,085,406 | 11,874,668 | 11,874,668 | 14,055,482 | 13,108,304 | 13,205,026 |
| **4250 Data Processing** | | | | | | |
| 8000 General Fund | 1,704,628 | 2,074,594 | 2,074,594 | 2,323,650 | 2,022,479 | 1,919,008 |
| 6400 Federal Funds Ltd | 59,688 | 68,741 | 68,741 | 70,496 | 62,504 | 59,478 |
| All Funds | 1,764,316 | 2,143,335 | 2,143,335 | 2,394,146 | 2,084,983 | 1,978,486 |
| **4275 Publicity and Publications** | | | | | | |
| 8000 General Fund | 35,244 | 3,228 | 3,228 | 61,836 | 32,553 | 3,454 |
| 6400 Federal Funds Ltd | 429 | 96 | 96 | 1,946 | 1,019 | 92 |
| All Funds | 35,673 | 3,324 | 3,324 | 63,782 | 33,572 | 3,546 |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 1,190,943 | 335,650 | 335,650 | 1,330,911 | 367,196 | 367,151 |
| 8010 General Fund Cap Improve | - | 6,584 | 6,584 | 7,163 | 7,163 | 7,163 |
| 3400 Other Funds Ltd | 1,086 | 1,600,000 | 1,600,000 | - | - | 748,259 |
| 6400 Federal Funds Ltd | 14,523 | 14,068 | 14,068 | 13,410 | 13,409 | 13,408 |
| All Funds | 1,206,552 | 1,956,302 | 1,956,302 | 1,351,484 | 387,768 | 1,135,981 |
| **4315 IT Professional Services** | | | | | | |
| 8000 General Fund | 1,060,310 | 150,095 | 150,095 | 2,120,580 | 2,120,580 | 2,120,580 |
| 6400 Federal Funds Ltd | 38,385 | 5,251 | 5,251 | 67,616 | 67,616 | 5,223 |
| All Funds | 1,098,695 | 155,346 | 155,346 | 2,188,196 | 2,188,196 | 2,125,803 |
| **4325 Attorney General** | | | | | | |
| 8000 General Fund | 556,106 | 763,079 | 763,079 | 900,611 | 859,003 | 845,674 |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | 19,734 | 26,695 | 26,695 | 28,716 | 27,389 | 26,964 |
| All Funds | 575,840 | 789,774 | 789,774 | 929,327 | 886,392 | 872,638 |
| **4375 Employee Recruitment and Develop** | | | | | | |
| 8000 General Fund | 732,939 | 303,402 | 303,402 | 737,798 | 370,221 | 371,521 |
| 3400 Other Funds Ltd | 62,474 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 7,409 | 2,619 | 2,619 | 5,653 | 3,801 | 3,884 |
| All Funds | 802,822 | 306,021 | 306,021 | 743,451 | 374,022 | 375,405 |
| **4400 Dues and Subscriptions** | | | | | | |
| 8000 General Fund | 52,925 | 29,967 | 29,967 | 32,302 | 32,040 | 31,991 |
| 6400 Federal Funds Ltd | 1,523 | 4,966 | 4,966 | 4,464 | 4,463 | 4,462 |
| All Funds | 54,448 | 34,933 | 34,933 | 36,766 | 36,503 | 36,453 |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 8000 General Fund | 2,327,484 | 2,553,532 | 2,553,532 | 2,740,773 | 2,699,115 | 2,696,925 |
| 6400 Federal Funds Ltd | 273,836 | 262,623 | 262,623 | 241,444 | 237,229 | 237,229 |
| All Funds | 2,601,320 | 2,816,155 | 2,816,155 | 2,982,217 | 2,936,344 | 2,934,154 |
| **4450 Fuels and Utilities** | | | | | | |
| 8000 General Fund | 2,741,239 | 3,777,231 | 3,777,231 | 4,075,045 | 4,001,289 | 4,001,289 |
| 3400 Other Funds Ltd | 17,658 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 2,404 | 4,019 | 4,019 | 3,738 | 3,738 | 3,738 |
| All Funds | 2,761,301 | 3,781,250 | 3,781,250 | 4,078,783 | 4,005,027 | 4,005,027 |
| **4475 Facilities Maintenance** | | | | | | |
| 8000 General Fund | 3,370,769 | 2,571,038 | 2,571,038 | 6,812,788 | 2,658,617 | 2,651,497 |
| 8010 General Fund Cap Improve | 18,833 | - | - | - | - | - |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 78,247 | 488,288 | 488,288 | - | - | 212,456 |
| 6400 Federal Funds Ltd | 8,398 | 11,449 | 11,449 | 10,627 | 10,421 | 10,419 |
| All Funds | 3,476,247 | 3,070,775 | 3,070,775 | 6,823,415 | 2,669,038 | 2,874,372 |
| **4500 Food and Kitchen Supplies** | | | | | | |
| 8000 General Fund | 2,069,292 | 1,817,891 | 1,817,891 | 1,894,253 | 1,894,253 | 1,894,253 |
| 3400 Other Funds Ltd | 1,780,597 | 2,065,830 | 2,065,830 | 2,152,595 | 2,152,595 | 2,152,595 |
| 6400 Federal Funds Ltd | 16 | 23 | 23 | 23 | 23 | 23 |
| All Funds | 3,849,905 | 3,883,744 | 3,883,744 | 4,046,871 | 4,046,871 | 4,046,871 |
| **4525 Medical Services and Supplies** | | | | | | |
| 8000 General Fund | 5,731,059 | 6,986,754 | 6,986,754 | 7,798,521 | 6,621,425 | 6,402,532 |
| 3400 Other Funds Ltd | 743,342 | 667,705 | 667,705 | 709,103 | 709,103 | 709,103 |
| 6400 Federal Funds Ltd | 661 | 7,919 | 7,919 | 12,207 | 12,206 | 12,205 |
| All Funds | 6,475,062 | 7,662,378 | 7,662,378 | 8,519,831 | 7,342,734 | 7,123,840 |
| **4550 Other Care of Residents and Patients** | | | | | | |
| 8000 General Fund | 332,639 | 214,674 | 214,674 | 223,690 | 223,690 | 223,690 |
| 3400 Other Funds Ltd | 68,303 | 40,121 | 40,121 | 41,805 | 41,805 | 41,805 |
| All Funds | 400,942 | 254,795 | 254,795 | 265,495 | 265,495 | 265,495 |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | 6,678,760 | 8,822,543 | 8,822,543 | 8,407,879 | 7,251,552 | 4,100,336 |
| 3400 Other Funds Ltd | 1,018,268 | 1,216,420 | 1,216,420 | 1,267,510 | 1,267,510 | 1,267,510 |
| 6400 Federal Funds Ltd | 5,591 | 1,322 | 1,322 | 1,266 | 1,266 | 1,266 |
| All Funds | 7,702,619 | 10,040,285 | 10,040,285 | 9,676,655 | 8,520,328 | 5,369,112 |
| **4600 Intra-agency Charges** | | | | | | |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 8000 General Fund | 83 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 17 | - | - | - | - | - |
| All Funds | 100 | - | - | - | - | - |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | 126,646 | 1,006,744 | 1,006,744 | 2,561,065 | 2,483,382 | 2,441,229 |
| 8010 General Fund Cap Improve | 625,895 | 227,779 | 227,779 | 237,346 | 237,346 | 237,346 |
| 3020 Other Funds Cap Construct | 6,216,777 | - | - | - | - | - |
| 3400 Other Funds Ltd | 23,610 | 1,303,450 | 1,303,450 | 641,180 | 1,017,328 | 727,328 |
| 6400 Federal Funds Ltd | 2,399 | 29,357 | 29,357 | 78,522 | 72,478 | 24,284 |
| All Funds | 6,995,327 | 2,567,330 | 2,567,330 | 3,518,113 | 3,810,534 | 3,430,187 |
| **4700 Expendable Prop 250 - 5000** | | | | | | |
| 8000 General Fund | 201,414 | 278,254 | 278,254 | 515,604 | 365,935 | 350,356 |
| 3400 Other Funds Ltd | 9,176 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 6,558 | 5,368 | 5,368 | 10,050 | 6,654 | 6,565 |
| All Funds | 217,148 | 283,622 | 283,622 | 525,654 | 372,589 | 356,921 |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | 2,668,767 | 378,512 | 378,512 | 653,746 | 496,870 | 479,439 |
| 8010 General Fund Cap Improve | 19,155 | - | - | - | - | - |
| 3400 Other Funds Ltd | 23 | 56,426 | 56,426 | 58,796 | 58,796 | 58,796 |
| 6400 Federal Funds Ltd | 91,205 | 14,627 | 14,627 | 20,968 | 17,166 | 16,922 |
| All Funds | 2,779,150 | 449,565 | 449,565 | 733,510 | 572,832 | 555,157 |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 47,196,006 | 48,382,561 | 48,382,561 | 63,475,370 | 52,372,954 | 49,038,989 |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 8010 General Fund Cap Improve | 664,042 | 234,363 | 234,363 | 244,509 | 244,509 | 244,509 |
| 3020 Other Funds Cap Construct | 6,216,777 | - | - | - | - | - |
| 3400 Other Funds Ltd | 3,830,514 | 7,464,678 | 7,464,678 | 4,898,537 | 5,274,685 | 5,945,400 |
| 6400 Federal Funds Ltd | 1,262,109 | 1,189,832 | 1,189,832 | 1,408,945 | 1,216,828 | 1,109,614 |
| **TOTAL SERVICES & SUPPLIES** | **$59,169,448** | **$57,271,434** | **$57,271,434** | **$70,027,361** | **$59,108,976** | **$56,338,512** |
| **CAPITAL OUTLAY** | | | | | | |
| **5100 Office Furniture and Fixtures** | | | | | | |
| 8000 General Fund | (1,284) | - | - | - | - | - |
| 6400 Federal Funds Ltd | 1,284 | - | - | - | - | - |
| All Funds | - | - | - | - | - | - |
| **5150 Telecommunications Equipment** | | | | | | |
| 8000 General Fund | 65,411 | - | - | - | - | - |
| 8010 General Fund Cap Improve | 16,803 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 2,260 | - | - | - | - | - |
| All Funds | 84,474 | - | - | - | - | - |
| **5200 Technical Equipment** | | | | | | |
| 8000 General Fund | 21,898 | - | - | - | - | - |
| 8010 General Fund Cap Improve | - | 78,717 | 78,717 | 82,023 | 82,023 | 82,023 |
| All Funds | 21,898 | 78,717 | 78,717 | 82,023 | 82,023 | 82,023 |
| **5250 Household and Institutional Equip.** | | | | | | |
| 8000 General Fund | 331,218 | - | - | - | - | - |
| 3400 Other Funds Ltd | 9,992 | - | - | - | - | - |
| All Funds | 341,210 | - | - | - | - | - |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **5550 Data Processing Software** | | | | | | |
| 8000 General Fund | 25,532 | - | - | - | - | - |
| 3400 Other Funds Ltd | - | 7,756,351 | 7,756,351 | 13,512,040 | 13,146,046 | 13,198,723 |
| 6400 Federal Funds Ltd | 858 | - | - | - | - | - |
| All Funds | 26,390 | 7,756,351 | 7,756,351 | 13,512,040 | 13,146,046 | 13,198,723 |
| **5600 Data Processing Hardware** | | | | | | |
| 8000 General Fund | - | 47,771 | 47,771 | 49,926 | 49,926 | 49,926 |
| 8010 General Fund Cap Improve | 234,427 | - | - | - | - | - |
| 6400 Federal Funds Ltd | - | 1,671 | 1,671 | 1,592 | 1,592 | 1,592 |
| All Funds | 234,427 | 49,442 | 49,442 | 51,518 | 51,518 | 51,518 |
| **5650 Land Improvements** | | | | | | |
| 8010 General Fund Cap Improve | 49,730 | - | - | - | - | - |
| **5700 Building Structures** | | | | | | |
| 8000 General Fund | (1,176) | - | - | - | - | - |
| 8010 General Fund Cap Improve | 432,185 | 1,349,627 | 1,349,627 | 1,406,311 | 1,406,311 | 1,406,311 |
| 3020 Other Funds Cap Construct | 152,800 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |
| 3400 Other Funds Ltd | - | 3,359,780 | 3,359,780 | - | - | 3,299,101 |
| All Funds | 583,809 | 36,598,646 | 36,598,646 | 52,001,456 | 12,656,311 | 7,455,412 |
| **5900 Other Capital Outlay** | | | | | | |
| 8010 General Fund Cap Improve | 196,831 | - | - | - | - | - |
| **CAPITAL OUTLAY** | | | | | | |
| 8000 General Fund | 441,599 | 47,771 | 47,771 | 49,926 | 49,926 | 49,926 |
| 8010 General Fund Cap Improve | 929,976 | 1,428,344 | 1,428,344 | 1,488,334 | 1,488,334 | 1,488,334 |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3020 Other Funds Cap Construct | 152,800 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |
| 3400 Other Funds Ltd | 9,992 | 11,116,131 | 11,116,131 | 13,512,040 | 13,146,046 | 16,497,824 |
| 6400 Federal Funds Ltd | 4,402 | 1,671 | 1,671 | 1,592 | 1,592 | 1,592 |
| **TOTAL CAPITAL OUTLAY** | **$1,538,769** | **$44,483,156** | **$44,483,156** | **$65,647,037** | **$25,935,898** | **$20,787,676** |
| **SPECIAL PAYMENTS** | | | | | | |
| **6020 Dist to Counties** | | | | | | |
| 8000 General Fund | 23,948,061 | 25,809,953 | 25,809,953 | 27,537,508 | 26,399,924 | 26,399,924 |
| **6035 Dist to Individuals** | | | | | | |
| 8000 General Fund | 1,491,286 | 7,575,518 | 7,575,518 | 8,010,564 | 8,041,999 | 8,393,427 |
| 3400 Other Funds Ltd | 187,678 | 797,964 | 797,964 | 1,141,188 | 1,141,188 | 1,141,188 |
| 6400 Federal Funds Ltd | (181) | - | - | - | - | - |
| All Funds | 1,678,783 | 8,373,482 | 8,373,482 | 9,151,752 | 9,183,187 | 9,534,615 |
| **6055 Dist to Contract Svc Providers** | | | | | | |
| 8000 General Fund | - | - | - | 4,000,000 | 4,000,000 | 4,000,000 |
| **6085 Other Special Payments** | | | | | | |
| 8000 General Fund | 28,881,265 | 41,245,542 | 41,245,542 | 39,759,797 | 29,359,797 | 46,123,968 |
| 3400 Other Funds Ltd | 1,514,844 | 1,564,864 | 1,564,864 | 1,429,569 | 1,429,569 | 1,631,047 |
| 6400 Federal Funds Ltd | 20,439,233 | 28,393,504 | 28,393,504 | 30,103,710 | 30,103,710 | 38,436,254 |
| All Funds | 50,835,342 | 71,203,910 | 71,203,910 | 71,293,076 | 60,893,076 | 86,191,269 |
| **6443 Spc Pmt to Oregon Health Authority** | | | | | | |
| 8000 General Fund | - | 260,507 | 260,507 | 271,448 | 271,448 | 271,448 |
| **SPECIAL PAYMENTS** | | | | | | |
| 8000 General Fund | 54,320,612 | 74,891,520 | 74,891,520 | 79,579,317 | 68,073,168 | 85,188,767 |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 1,702,522 | 2,362,828 | 2,362,828 | 2,570,757 | 2,570,757 | 2,772,235 |
| 6400 Federal Funds Ltd | 20,439,052 | 28,393,504 | 28,393,504 | 30,103,710 | 30,103,710 | 38,436,254 |
| **TOTAL SPECIAL PAYMENTS** | **$76,462,186** | **$105,647,852** | **$105,647,852** | **$112,253,784** | **$100,747,635** | **$126,397,256** |
| **DEBT SERVICE** | | | | | | |
| **7100 Principal - Bonds** | | | | | | |
| 8030 General Fund Debt Svc | 6,165,000 | 8,690,055 | 8,690,055 | 15,190,000 | 12,400,000 | 11,655,007 |
| **7150 Interest - Bonds** | | | | | | |
| 8030 General Fund Debt Svc | 4,986,773 | 6,190,344 | 6,190,344 | 11,040,206 | 10,255,912 | 9,532,450 |
| 3430 Other Funds Debt Svc Ltd | 406,225 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| All Funds | 5,392,998 | 7,328,324 | 7,328,324 | 11,040,206 | 10,255,912 | 9,588,450 |
| **DEBT SERVICE** | | | | | | |
| 8030 General Fund Debt Svc | 11,151,773 | 14,880,399 | 14,880,399 | 26,230,206 | 22,655,912 | 21,187,457 |
| 3430 Other Funds Debt Svc Ltd | 406,225 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| **TOTAL DEBT SERVICE** | **$11,557,998** | **$16,018,379** | **$16,018,379** | **$26,230,206** | **$22,655,912** | **$21,243,457** |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | 310,712,067 | 247,846,953 | 256,199,865 | 393,472,194 | 356,909,226 | 376,717,696 |
| 8010 General Fund Cap Improve | 1,594,075 | 1,662,707 | 1,662,707 | 1,732,843 | 1,732,843 | 1,732,843 |
| 8030 General Fund Debt Svc | 11,151,773 | 14,880,399 | 14,880,399 | 26,230,206 | 22,655,912 | 21,187,457 |
| 3020 Other Funds Cap Construct | 6,369,577 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |
| 3400 Other Funds Ltd | 7,573,123 | 121,715,872 | 121,745,017 | 21,616,594 | 21,842,781 | 26,066,752 |
| 3430 Other Funds Debt Svc Ltd | 406,225 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| 6400 Federal Funds Ltd | 28,864,429 | 36,788,861 | 37,034,286 | 38,418,450 | 38,064,774 | 46,283,121 |
| **TOTAL EXPENDITURES** | **$366,671,269** | **$455,922,011** | **$464,549,493** | **$532,065,432** | **$452,455,536** | **$474,793,869** |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **REVERSIONS** | | | | | | |
| **9900 Reversions** | | | | | | |
| 8000 General Fund | (6,226,254) | - | - | - | - | - |
| 8030 General Fund Debt Svc | (2,225) | - | - | - | - | - |
| All Funds | (6,228,479) | - | - | - | - | - |
| **ENDING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | 1,301,122 | 344,557 | 344,557 | 436,660 | 436,660 | 436,660 |
| 3430 Other Funds Debt Svc Ltd | 1 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 1,297,842 | - | - | - | 67,824 | - |
| **TOTAL ENDING BALANCE** | **$2,598,965** | **$344,557** | **$344,557** | **$436,660** | **$504,484** | **$436,660** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 1,007 | 1,003 | 1,003 | 1,050 | 1,025 | 1,020 |
| 8180 Position Reconciliation | - | (2) | (2) | - | (15) | (30) |
| **TOTAL AUTHORIZED POSITIONS** | **1,007** | **1,001** | **1,001** | **1,050** | **1,010** | **990** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 978.38 | 973.16 | 973.16 | 1,022.38 | 988.51 | 985.02 |
| 8280 FTE Reconciliation | - | (1.50) | (1.50) | - | (16.75) | (29.12) |
| **TOTAL AUTHORIZED FTE** | **978.38** | **971.66** | **971.66** | **1,022.38** | **971.76** | **955.90** |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **BEGINNING BALANCE** | | | | | | |
| **0025 Beginning Balance** | | | | | | |
| 3400 Other Funds Ltd | 432,109 | 202,193 | 202,193 | 202,193 | 202,193 | 202,193 |
| 6400 Federal Funds Ltd | 59 | - | - | - | - | - |
| All Funds | 432,168 | 202,193 | 202,193 | 202,193 | 202,193 | 202,193 |
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | 180,567,734 | 85,822,297 | 91,619,683 | 207,838,485 | 190,563,215 | 191,691,727 |
| **CHARGES FOR SERVICES** | | | | | | |
| **0410 Charges for Services** | | | | | | |
| 3400 Other Funds Ltd | 467,791 | - | - | - | - | - |
| **0415 Admin and Service Charges** | | | | | | |
| 3400 Other Funds Ltd | 198,052 | - | - | - | - | - |
| **0420 Care of State Wards** | | | | | | |
| 3400 Other Funds Ltd | 674,112 | 667,705 | 667,705 | 709,103 | 709,103 | 709,103 |
| **CHARGES FOR SERVICES** | | | | | | |
| 3400 Other Funds Ltd | 1,339,955 | 667,705 | 667,705 | 709,103 | 709,103 | 709,103 |
| **TOTAL CHARGES FOR SERVICES** | **$1,339,955** | **$667,705** | **$667,705** | **$709,103** | **$709,103** | **$709,103** |
| **FINES, RENTS AND ROYALTIES** | | | | | | |
| **0510 Rents and Royalties** | | | | | | |
| 3400 Other Funds Ltd | 22,327 | - | - | - | - | - |
| **BOND SALES** | | | | | | |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **0555 General Fund Obligation Bonds** | | | | | | |
| 3400 Other Funds Ltd | - | 1,158,492 | 1,158,492 | 399,414 | 775,562 | 590,562 |
| **SALES INCOME** | | | | | | |
| **0705 Sales Income** | | | | | | |
| 3400 Other Funds Ltd | 572,055 | 254,283 | 254,283 | 254,283 | 254,283 | 254,283 |
| **DONATIONS AND CONTRIBUTIONS** | | | | | | |
| **0905 Donations** | | | | | | |
| 3400 Other Funds Ltd | 29,443 | - | - | - | - | - |
| **0910 Grants (Non-Fed)** | | | | | | |
| 3400 Other Funds Ltd | 139,644 | - | - | - | - | - |
| **DONATIONS AND CONTRIBUTIONS** | | | | | | |
| 3400 Other Funds Ltd | 169,087 | - | - | - | - | - |
| **TOTAL DONATIONS AND CONTRIBUTIONS** | **$169,087** | **-** | **-** | **-** | **-** | **-** |
| **OTHER** | | | | | | |
| **0975 Other Revenues** | | | | | | |
| 3400 Other Funds Ltd | 34,144 | 1,805,982 | 1,835,127 | 1,802,798 | 2,022,366 | 5,533,923 |
| **TRANSFERS IN** | | | | | | |
| **1010 Transfer In - Intrafund** | | | | | | |
| 3400 Other Funds Ltd | 15,651 | - | - | - | - | - |
| **1107 Tsfr From Administrative Svcs** | | | | | | |
| 3400 Other Funds Ltd | 1,239,307 | 103,848,068 | 103,848,068 | - | - | - |
| **1581 Tsfr From Education, Dept of** | | | | | | |
| 3400 Other Funds Ltd | 1,775,275 | 2,065,830 | 2,065,830 | 2,065,830 | 2,065,830 | 2,065,830 |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **TRANSFERS IN** | | | | | | |
| 3400 Other Funds Ltd | 3,030,233 | 105,913,898 | 105,913,898 | 2,065,830 | 2,065,830 | 2,065,830 |
| **TOTAL TRANSFERS IN** | **$3,030,233** | **$105,913,898** | **$105,913,898** | **$2,065,830** | **$2,065,830** | **$2,065,830** |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | 180,567,734 | 85,822,297 | 91,619,683 | 207,838,485 | 190,563,215 | 191,691,727 |
| 3400 Other Funds Ltd | 5,167,801 | 109,800,360 | 109,829,505 | 5,231,428 | 5,827,144 | 9,153,701 |
| **TOTAL REVENUE CATEGORIES** | **$185,735,535** | **$195,622,657** | **$201,449,188** | **$213,069,913** | **$196,390,359** | **$200,845,428** |
| **TRANSFERS OUT** | | | | | | |
| **2010 Transfer Out - Intrafund** | | | | | | |
| 3400 Other Funds Ltd | (2,500) | - | - | - | - | - |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 180,567,734 | 85,822,297 | 91,619,683 | 207,838,485 | 190,563,215 | 191,691,727 |
| 3400 Other Funds Ltd | 5,597,410 | 110,002,553 | 110,031,698 | 5,433,621 | 6,029,337 | 9,355,894 |
| 6400 Federal Funds Ltd | 59 | - | - | - | - | - |
| **TOTAL AVAILABLE REVENUES** | **$186,165,203** | **$195,824,850** | **$201,651,381** | **$213,272,106** | **$196,592,552** | **$201,047,621** |
| **EXPENDITURES** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| **SALARIES & WAGES** | | | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | | | |
| 8000 General Fund | 80,335,051 | 27,338,058 | 33,159,212 | 98,657,790 | 96,098,289 | 95,822,975 |
| 3400 Other Funds Ltd | 1,009,446 | 63,044,964 | 63,074,109 | 397,152 | 535,248 | 535,248 |
| All Funds | 81,344,497 | 90,383,022 | 96,233,321 | 99,054,942 | 96,633,537 | 96,358,223 |
| **3160 Temporary Appointments** | | | | | | |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 8000 General Fund | 2,317,112 | 669,936 | 669,936 | 698,073 | 698,073 | 698,073 |
| **3170 Overtime Payments** | | | | | | |
| 8000 General Fund | 6,018,465 | 4,652,517 | 4,652,517 | 5,143,358 | 5,143,358 | 5,143,358 |
| 3400 Other Funds Ltd | 589,583 | - | - | - | - | - |
| All Funds | 6,608,048 | 4,652,517 | 4,652,517 | 5,143,358 | 5,143,358 | 5,143,358 |
| **3180 Shift Differential** | | | | | | |
| 8000 General Fund | 1,006,483 | 1,256,918 | 1,256,918 | 1,309,709 | 1,309,709 | 1,309,709 |
| **3190 All Other Differential** | | | | | | |
| 8000 General Fund | 2,918,985 | 1,639,283 | 1,639,283 | 1,856,003 | 1,856,003 | 1,856,003 |
| **SALARIES & WAGES** | | | | | | |
| 8000 General Fund | 92,596,096 | 35,556,712 | 41,377,866 | 107,664,933 | 105,105,432 | 104,830,118 |
| 3400 Other Funds Ltd | 1,599,029 | 63,044,964 | 63,074,109 | 397,152 | 535,248 | 535,248 |
| **TOTAL SALARIES & WAGES** | **$94,195,125** | **$98,601,676** | **$104,451,975** | **$108,062,085** | **$105,640,680** | **$105,365,366** |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | |
| 8000 General Fund | 38,869 | 11,099 | 11,099 | 38,212 | 37,218 | 37,071 |
| 3400 Other Funds Ltd | 24 | 29,416 | 29,416 | 106 | 159 | 159 |
| All Funds | 38,893 | 40,515 | 40,515 | 38,318 | 37,377 | 37,230 |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 8000 General Fund | 19,526,560 | 7,451,813 | 7,451,813 | 23,746,675 | 23,178,461 | 23,117,341 |
| 3400 Other Funds Ltd | 19,290 | 13,466,348 | 13,466,348 | 88,167 | 118,824 | 118,824 |
| All Funds | 19,545,850 | 20,918,161 | 20,918,161 | 23,834,842 | 23,297,285 | 23,236,165 |
| **3221 Pension Obligation Bond** | | | | | | |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 8000 General Fund | 5,116,825 | 5,664,348 | 5,664,348 | 5,429,783 | 5,429,783 | 5,429,783 |
| 3400 Other Funds Ltd | 4,026 | 28,268 | 28,268 | 28,289 | 28,289 | 28,289 |
| All Funds | 5,120,851 | 5,692,616 | 5,692,616 | 5,458,072 | 5,458,072 | 5,458,072 |
| **3230 Social Security Taxes** | | | | | | |
| 8000 General Fund | 7,101,440 | 2,713,816 | 2,713,816 | 8,205,145 | 8,009,338 | 7,988,275 |
| 3400 Other Funds Ltd | 5,381 | 4,799,747 | 4,799,747 | 30,382 | 40,946 | 40,946 |
| All Funds | 7,106,821 | 7,513,563 | 7,513,563 | 8,235,527 | 8,050,284 | 8,029,221 |
| **3241 Paid Family Medical Leave Insurance** | | | | | | |
| 8000 General Fund | - | - | - | 424,740 | 414,510 | 413,405 |
| 3400 Other Funds Ltd | - | - | - | 1,589 | 2,141 | 2,141 |
| All Funds | - | - | - | 426,329 | 416,651 | 415,546 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | 27,369 | 8,803 | 8,803 | 33,186 | 32,327 | 32,198 |
| 3400 Other Funds Ltd | 16 | 23,329 | 23,329 | 92 | 138 | 138 |
| All Funds | 27,385 | 32,132 | 32,132 | 33,278 | 32,465 | 32,336 |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | 72,118 | 596,745 | 596,745 | 624,903 | 624,903 | 624,903 |
| 3400 Other Funds Ltd | - | 2,928 | 2,928 | 3,212 | 3,212 | 3,212 |
| All Funds | 72,118 | 599,673 | 599,673 | 628,115 | 628,115 | 628,115 |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | 25,093,053 | 7,316,649 | 7,316,649 | 28,571,400 | 27,833,850 | 27,721,650 |
| 3400 Other Funds Ltd | 8,407 | 19,393,182 | 19,393,182 | 79,200 | 118,800 | 118,800 |
| All Funds | 25,101,460 | 26,709,831 | 26,709,831 | 28,650,600 | 27,952,650 | 27,840,450 |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **3280 Other OPE** | | | | | | |
| 8000 General Fund | (316,089) | - | - | - | - | - |
| 3400 Other Funds Ltd | 320,370 | - | - | - | - | - |
| All Funds | 4,281 | - | - | - | - | - |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| 8000 General Fund | 56,660,145 | 23,763,273 | 23,763,273 | 67,074,044 | 65,560,390 | 65,364,626 |
| 3400 Other Funds Ltd | 357,514 | 37,743,218 | 37,743,218 | 231,037 | 312,509 | 312,509 |
| **TOTAL OTHER PAYROLL EXPENSES** | **$57,017,659** | **$61,506,491** | **$61,506,491** | **$67,305,081** | **$65,872,899** | **$65,677,135** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 8000 General Fund | - | (163,082) | (163,082) | (250,080) | (5,287,193) | (250,080) |
| 3400 Other Funds Ltd | - | (3,559) | (3,559) | - | - | - |
| All Funds | - | (166,641) | (166,641) | (250,080) | (5,287,193) | (250,080) |
| **3465 Reconciliation Adjustment** | | | | | | |
| 8000 General Fund | - | 42,340 | 42,340 | - | 9 | (13,261) |
| 3400 Other Funds Ltd | - | (12,388) | (12,388) | - | - | - |
| All Funds | - | 29,952 | 29,952 | - | 9 | (13,261) |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 8000 General Fund | - | (120,742) | (120,742) | (250,080) | (5,287,184) | (263,341) |
| 3400 Other Funds Ltd | - | (15,947) | (15,947) | - | - | - |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($136,689)** | **($136,689)** | **($250,080)** | **($5,287,184)** | **($263,341)** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 149,256,241 | 59,199,243 | 65,020,397 | 174,488,897 | 165,378,638 | 169,931,403 |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 1,956,543 | 100,772,235 | 100,801,380 | 628,189 | 847,757 | 847,757 |
| **TOTAL PERSONAL SERVICES** | **$151,212,784** | **$159,971,478** | **$165,821,777** | **$175,117,086** | **$166,226,395** | **$170,779,160** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 1,044,615 | 607,242 | 605,374 | 1,084,263 | 547,865 | 548,268 |
| 3400 Other Funds Ltd | 1,898 | - | - | - | - | - |
| All Funds | 1,046,513 | 607,242 | 605,374 | 1,084,263 | 547,865 | 548,268 |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 5,699 | 1,794 | 1,767 | 2,079 | 1,905 | 1,876 |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 304,451 | 256,098 | 254,203 | 309,428 | 292,057 | 289,354 |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 423,336 | 420,255 | 418,141 | 465,288 | 444,555 | 441,365 |
| 3400 Other Funds Ltd | 3,566 | - | - | - | - | - |
| All Funds | 426,902 | 420,255 | 418,141 | 465,288 | 444,555 | 441,365 |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 674,856 | 454,282 | 451,034 | 526,774 | 487,495 | 481,635 |
| **4225 State Gov. Service Charges** | | | | | | |
| 8000 General Fund | 1,996 | - | - | - | - | - |
| **4250 Data Processing** | | | | | | |
| 8000 General Fund | 70,436 | 106,593 | 98,713 | 174,042 | 122,351 | 113,762 |
| **4275 Publicity and Publications** | | | | | | |
| 8000 General Fund | 26,013 | 382 | 382 | 717 | 508 | 481 |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 616,408 | 124,703 | 124,675 | 881,894 | 135,714 | 135,684 |
| 3400 Other Funds Ltd | 857 | - | - | - | - | - |
| All Funds | 617,265 | 124,703 | 124,675 | 881,894 | 135,714 | 135,684 |
| **4375 Employee Recruitment and Develop** | | | | | | |
| 8000 General Fund | 617,855 | 251,483 | 250,769 | 280,239 | 267,381 | 265,548 |
| 3400 Other Funds Ltd | 960 | - | - | - | - | - |
| All Funds | 618,815 | 251,483 | 250,769 | 280,239 | 267,381 | 265,548 |
| **4400 Dues and Subscriptions** | | | | | | |
| 8000 General Fund | 12,874 | 2,389 | 2,362 | 2,770 | 2,550 | 2,515 |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 8000 General Fund | 31,330 | 41,720 | 41,720 | 68,088 | 51,262 | 49,072 |
| **4450 Fuels and Utilities** | | | | | | |
| 8000 General Fund | 2,729,521 | 3,756,254 | 3,756,254 | 4,051,824 | 3,978,068 | 3,978,068 |
| 3400 Other Funds Ltd | 17,658 | - | - | - | - | - |
| All Funds | 2,747,179 | 3,756,254 | 3,756,254 | 4,051,824 | 3,978,068 | 3,978,068 |
| **4475 Facilities Maintenance** | | | | | | |
| 8000 General Fund | 3,306,599 | 2,505,382 | 2,505,272 | 6,740,198 | 2,587,384 | 2,580,322 |
| 3400 Other Funds Ltd | 40,842 | 488,288 | 488,288 | - | - | 212,456 |
| All Funds | 3,347,441 | 2,993,670 | 2,993,560 | 6,740,198 | 2,587,384 | 2,792,778 |
| **4500 Food and Kitchen Supplies** | | | | | | |
| 8000 General Fund | 2,068,502 | 1,817,197 | 1,817,197 | 1,893,519 | 1,893,519 | 1,893,519 |
| 3400 Other Funds Ltd | 1,780,597 | 2,065,830 | 2,065,830 | 2,152,595 | 2,152,595 | 2,152,595 |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| All Funds | 3,849,099 | 3,883,027 | 3,883,027 | 4,046,114 | 4,046,114 | 4,046,114 |
| **4525 Medical Services and Supplies** | | | | | | |
| 8000 General Fund | 5,667,637 | 6,769,917 | 6,769,889 | 7,572,961 | 6,395,908 | 6,177,030 |
| 3400 Other Funds Ltd | 674,471 | 667,705 | 667,705 | 709,103 | 709,103 | 709,103 |
| All Funds | 6,342,108 | 7,437,622 | 7,437,594 | 8,282,064 | 7,105,011 | 6,886,133 |
| **4550 Other Care of Residents and Patients** | | | | | | |
| 8000 General Fund | 331,663 | 214,674 | 214,674 | 223,690 | 223,690 | 223,690 |
| 3400 Other Funds Ltd | 68,303 | 40,121 | 40,121 | 41,805 | 41,805 | 41,805 |
| All Funds | 399,966 | 254,795 | 254,795 | 265,495 | 265,495 | 265,495 |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | 6,619,121 | 8,786,757 | 8,786,757 | 8,314,478 | 7,158,151 | 4,006,935 |
| 3400 Other Funds Ltd | 1,014,726 | 1,216,420 | 1,216,420 | 1,267,510 | 1,267,510 | 1,267,510 |
| All Funds | 7,633,847 | 10,003,177 | 10,003,177 | 9,581,988 | 8,425,661 | 5,274,445 |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | 77,044 | 232,446 | 232,199 | 250,559 | 243,326 | 242,870 |
| 3400 Other Funds Ltd | 19,582 | 1,189,981 | 1,189,981 | 432,226 | 808,374 | 623,374 |
| All Funds | 96,626 | 1,422,427 | 1,422,180 | 682,785 | 1,051,700 | 866,244 |
| **4700 Expendable Prop 250 - 5000** | | | | | | |
| 8000 General Fund | 124,348 | 204,494 | 203,528 | 346,003 | 255,396 | 242,597 |
| 3400 Other Funds Ltd | 7,392 | - | - | - | - | - |
| All Funds | 131,740 | 204,494 | 203,528 | 346,003 | 255,396 | 242,597 |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | 388,259 | 68,992 | 64,376 | 160,774 | 95,492 | 85,733 |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 23 | - | - | - | - | - |
| All Funds | 388,282 | 68,992 | 64,376 | 160,774 | 95,492 | 85,733 |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 25,142,563 | 26,623,054 | 26,599,286 | 33,349,588 | 25,184,577 | 21,760,324 |
| 3400 Other Funds Ltd | 3,630,875 | 5,668,345 | 5,668,345 | 4,603,239 | 4,979,387 | 5,006,843 |
| **TOTAL SERVICES & SUPPLIES** | **$28,773,438** | **$32,291,399** | **$32,267,631** | **$37,952,827** | **$30,163,964** | **$26,767,167** |
| **CAPITAL OUTLAY** | | | | | | |
| **5200 Technical Equipment** | | | | | | |
| 8000 General Fund | 21,898 | - | - | - | - | - |
| **5250 Household and Institutional Equip.** | | | | | | |
| 8000 General Fund | 331,218 | - | - | - | - | - |
| 3400 Other Funds Ltd | 9,992 | - | - | - | - | - |
| All Funds | 341,210 | - | - | - | - | - |
| **5700 Building Structures** | | | | | | |
| 3400 Other Funds Ltd | - | 3,359,780 | 3,359,780 | - | - | 3,299,101 |
| **CAPITAL OUTLAY** | | | | | | |
| 8000 General Fund | 353,116 | - | - | - | - | - |
| 3400 Other Funds Ltd | 9,992 | 3,359,780 | 3,359,780 | - | - | 3,299,101 |
| **TOTAL CAPITAL OUTLAY** | **$363,108** | **$3,359,780** | **$3,359,780** | **-** | **-** | **$3,299,101** |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | 174,751,920 | 85,822,297 | 91,619,683 | 207,838,485 | 190,563,215 | 191,691,727 |
| 3400 Other Funds Ltd | 5,597,410 | 109,800,360 | 109,829,505 | 5,231,428 | 5,827,144 | 9,153,701 |
| **TOTAL EXPENDITURES** | **$180,349,330** | **$195,622,657** | **$201,449,188** | **$213,069,913** | **$196,390,359** | **$200,845,428** |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **REVERSIONS** | | | | | | |
| **9900 Reversions** | | | | | | |
| 8000 General Fund | (5,815,814) | - | - | - | - | - |
| **ENDING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | - | 202,193 | 202,193 | 202,193 | 202,193 | 202,193 |
| 6400 Federal Funds Ltd | 59 | - | - | - | - | - |
| **TOTAL ENDING BALANCE** | **$59** | **$202,193** | **$202,193** | **$202,193** | **$202,193** | **$202,193** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 735 | 726 | 725 | 750 | 737 | 733 |
| 8180 Position Reconciliation | - | (1) | (1) | - | (15) | (30) |
| **TOTAL AUTHORIZED POSITIONS** | **735** | **725** | **724** | **750** | **722** | **703** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 708.00 | 698.63 | 697.63 | 723.50 | 705.88 | 703.06 |
| 8280 FTE Reconciliation | - | (1.00) | (1.00) | - | (15.50) | (28.29) |
| **TOTAL AUTHORIZED FTE** | **708.00** | **697.63** | **696.63** | **723.50** | **690.38** | **674.77** |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **BEGINNING BALANCE** | | | | | | |
| **0025 Beginning Balance** | | | | | | |
| 3400 Other Funds Ltd | 72,528 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 1,282,191 | - | - | - | - | - |
| All Funds | 1,354,719 | - | - | - | - | - |
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | 87,898,653 | 107,134,831 | 107,907,106 | 114,790,894 | 101,651,212 | 119,434,463 |
| **CHARGES FOR SERVICES** | | | | | | |
| **0410 Charges for Services** | | | | | | |
| 3400 Other Funds Ltd | 60 | - | - | - | - | - |
| **0420 Care of State Wards** | | | | | | |
| 3400 Other Funds Ltd | 1,309,202 | 1,589,388 | 1,589,388 | 1,737,210 | 1,737,210 | 1,938,688 |
| **CHARGES FOR SERVICES** | | | | | | |
| 3400 Other Funds Ltd | 1,309,262 | 1,589,388 | 1,589,388 | 1,737,210 | 1,737,210 | 1,938,688 |
| **TOTAL CHARGES FOR SERVICES** | **$1,309,262** | **$1,589,388** | **$1,589,388** | **$1,737,210** | **$1,737,210** | **$1,938,688** |
| **DONATIONS AND CONTRIBUTIONS** | | | | | | |
| **0910 Grants (Non-Fed)** | | | | | | |
| 3400 Other Funds Ltd | 7,500 | - | - | - | - | - |
| **OTHER** | | | | | | |
| **0975 Other Revenues** | | | | | | |
| 3400 Other Funds Ltd | 981 | 773,440 | 773,440 | 833,547 | 833,547 | 833,547 |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **FEDERAL FUNDS REVENUE** | | | | | | |
| **0995 Federal Funds** | | | | | | |
| 6400 Federal Funds Ltd | - | 34,899,964 | 35,085,275 | 36,157,651 | 35,983,223 | 44,287,548 |
| **TRANSFERS IN** | | | | | | |
| **1100 Tsfr From Human Svcs, Dept of** | | | | | | |
| 6400 Federal Funds Ltd | 27,049,236 | - | - | - | - | - |
| **1213 Tsfr From Criminal Justice Comm** | | | | | | |
| 3400 Other Funds Ltd | 350,000 | - | - | - | - | - |
| **TRANSFERS IN** | | | | | | |
| 3400 Other Funds Ltd | 350,000 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 27,049,236 | - | - | - | - | - |
| **TOTAL TRANSFERS IN** | **$27,399,236** | **-** | **-** | **-** | **-** | **-** |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | 87,898,653 | 107,134,831 | 107,907,106 | 114,790,894 | 101,651,212 | 119,434,463 |
| 3400 Other Funds Ltd | 1,667,743 | 2,362,828 | 2,362,828 | 2,570,757 | 2,570,757 | 2,772,235 |
| 6400 Federal Funds Ltd | 27,049,236 | 34,899,964 | 35,085,275 | 36,157,651 | 35,983,223 | 44,287,548 |
| **TOTAL REVENUE CATEGORIES** | **$116,615,632** | **$144,397,623** | **$145,355,209** | **$153,519,302** | **$140,205,192** | **$166,494,246** |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 87,898,653 | 107,134,831 | 107,907,106 | 114,790,894 | 101,651,212 | 119,434,463 |
| 3400 Other Funds Ltd | 1,740,271 | 2,362,828 | 2,362,828 | 2,570,757 | 2,570,757 | 2,772,235 |
| 6400 Federal Funds Ltd | 28,331,427 | 34,899,964 | 35,085,275 | 36,157,651 | 35,983,223 | 44,287,548 |
| **TOTAL AVAILABLE REVENUES** | **$117,970,351** | **$144,397,623** | **$145,355,209** | **$153,519,302** | **$140,205,192** | **$166,494,246** |
| **EXPENDITURES** | | | | | | |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **PERSONAL SERVICES** | | | | | | |
| **SALARIES & WAGES** | | | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | | | |
| 8000 General Fund | 17,433,355 | 18,749,050 | 19,545,093 | 20,514,510 | 20,253,741 | 20,253,741 |
| 3400 Other Funds Ltd | 27,006 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 3,687,888 | 3,796,715 | 3,983,688 | 3,481,845 | 3,437,586 | 3,437,586 |
| All Funds | 21,148,249 | 22,545,765 | 23,528,781 | 23,996,355 | 23,691,327 | 23,691,327 |
| **3160 Temporary Appointments** | | | | | | |
| 8000 General Fund | 89,972 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 19,585 | - | - | - | - | - |
| All Funds | 109,557 | - | - | - | - | - |
| **3170 Overtime Payments** | | | | | | |
| 8000 General Fund | 21,578 | - | - | - | - | - |
| 6400 Federal Funds Ltd | (1,279) | - | - | - | - | - |
| All Funds | 20,299 | - | - | - | - | - |
| **3180 Shift Differential** | | | | | | |
| 8000 General Fund | 200 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 39 | - | - | - | - | - |
| All Funds | 239 | - | - | - | - | - |
| **3190 All Other Differential** | | | | | | |
| 8000 General Fund | 158,303 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 32,749 | - | - | - | - | - |
| All Funds | 191,052 | - | - | - | - | - |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES** | | | | | | |
| 8000 General Fund | 17,703,408 | 18,749,050 | 19,545,093 | 20,514,510 | 20,253,741 | 20,253,741 |
| 3400 Other Funds Ltd | 27,006 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 3,738,982 | 3,796,715 | 3,983,688 | 3,481,845 | 3,437,586 | 3,437,586 |
| **TOTAL SALARIES & WAGES** | **$21,469,396** | **$22,545,765** | **$23,528,781** | **$23,996,355** | **$23,691,327** | **$23,691,327** |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | |
| 8000 General Fund | 6,104 | 6,569 | 6,569 | 6,204 | 6,090 | 6,090 |
| 6400 Federal Funds Ltd | 1,293 | 1,369 | 1,369 | 1,103 | 1,083 | 1,083 |
| All Funds | 7,397 | 7,938 | 7,938 | 7,307 | 7,173 | 7,173 |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 8000 General Fund | 4,126,839 | 4,004,777 | 4,004,777 | 4,554,214 | 4,496,322 | 4,496,322 |
| 6400 Federal Funds Ltd | 870,174 | 810,984 | 810,984 | 772,970 | 763,146 | 763,146 |
| All Funds | 4,997,013 | 4,815,761 | 4,815,761 | 5,327,184 | 5,259,468 | 5,259,468 |
| **3221 Pension Obligation Bond** | | | | | | |
| 8000 General Fund | 1,001,506 | 1,092,127 | 1,092,127 | 1,061,825 | 1,061,825 | 1,061,825 |
| 6400 Federal Funds Ltd | 211,398 | 221,158 | 221,158 | 180,219 | 180,219 | 180,219 |
| All Funds | 1,212,904 | 1,313,285 | 1,313,285 | 1,242,044 | 1,242,044 | 1,242,044 |
| **3230 Social Security Taxes** | | | | | | |
| 8000 General Fund | 1,339,432 | 1,432,491 | 1,432,491 | 1,569,364 | 1,549,413 | 1,549,413 |
| 6400 Federal Funds Ltd | 282,448 | 290,085 | 290,085 | 266,335 | 262,950 | 262,950 |
| All Funds | 1,621,880 | 1,722,576 | 1,722,576 | 1,835,699 | 1,812,363 | 1,812,363 |
| **3241 Paid Family Medical Leave Insurance** | | | | | | |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 8000 General Fund | - | - | - | 81,955 | 80,912 | 80,912 |
| 6400 Federal Funds Ltd | - | - | - | 13,889 | 13,713 | 13,713 |
| All Funds | - | - | - | 95,844 | 94,625 | 94,625 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | 4,438 | 5,201 | 5,201 | 5,377 | 5,279 | 5,279 |
| 6400 Federal Funds Ltd | 956 | 1,095 | 1,095 | 965 | 947 | 947 |
| All Funds | 5,394 | 6,296 | 6,296 | 6,342 | 6,226 | 6,226 |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | 86,980 | 112,002 | 112,002 | 118,704 | 118,704 | 118,704 |
| 6400 Federal Funds Ltd | 24 | - | - | - | - | - |
| All Funds | 87,004 | 112,002 | 112,002 | 118,704 | 118,704 | 118,704 |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | 4,522,091 | 4,351,669 | 4,351,669 | 4,667,620 | 4,582,986 | 4,582,986 |
| 6400 Federal Funds Ltd | 955,351 | 881,336 | 881,336 | 792,230 | 777,864 | 777,864 |
| All Funds | 5,477,442 | 5,233,005 | 5,233,005 | 5,459,850 | 5,360,850 | 5,360,850 |
| **3280 Other OPE** | | | | | | |
| 8000 General Fund | (3,244) | - | - | - | - | - |
| 3400 Other Funds Ltd | 3,244 | - | - | - | - | - |
| All Funds | - | - | - | - | - | - |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| 8000 General Fund | 11,084,146 | 11,004,836 | 11,004,836 | 12,065,263 | 11,901,531 | 11,901,531 |
| 3400 Other Funds Ltd | 3,244 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 2,321,644 | 2,206,027 | 2,206,027 | 2,027,711 | 1,999,922 | 1,999,922 |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **TOTAL OTHER PAYROLL EXPENSES** | **$13,409,034** | **$13,210,863** | **$13,210,863** | **$14,092,974** | **$13,901,453** | **$13,901,453** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 8000 General Fund | - | (259,299) | (259,299) | (160,345) | (820,580) | (160,345) |
| 6400 Federal Funds Ltd | - | (52,509) | (52,509) | (27,215) | (27,215) | (27,215) |
| All Funds | - | (311,808) | (311,808) | (187,560) | (847,795) | (187,560) |
| **3465 Reconciliation Adjustment** | | | | | | |
| 8000 General Fund | - | 167,909 | 167,909 | - | 3 | 3 |
| 6400 Federal Funds Ltd | - | 34,002 | 34,002 | - | (1) | (1) |
| All Funds | - | 201,911 | 201,911 | - | 2 | 2 |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 8000 General Fund | - | (91,390) | (91,390) | (160,345) | (820,577) | (160,342) |
| 6400 Federal Funds Ltd | - | (18,507) | (18,507) | (27,215) | (27,216) | (27,216) |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($109,897)** | **($109,897)** | **($187,560)** | **($847,793)** | **($187,558)** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 28,787,554 | 29,662,496 | 30,458,539 | 32,419,428 | 31,334,695 | 31,994,930 |
| 3400 Other Funds Ltd | 30,250 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 6,060,626 | 5,984,235 | 6,171,208 | 5,482,341 | 5,410,292 | 5,410,292 |
| **TOTAL PERSONAL SERVICES** | **$34,878,430** | **$35,646,731** | **$36,629,747** | **$37,901,769** | **$36,744,987** | **$37,405,222** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 1,154,732 | 877,283 | 875,415 | 1,275,344 | 810,773 | 818,190 |
| 6400 Federal Funds Ltd | 243,574 | 177,253 | 177,123 | 255,174 | 137,611 | 138,870 |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| All Funds | 1,398,306 | 1,054,536 | 1,052,538 | 1,530,518 | 948,384 | 957,060 |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 5,610 | 3,380 | 3,353 | 3,546 | 3,546 | 3,546 |
| 6400 Federal Funds Ltd | 1,181 | 685 | 683 | 602 | 602 | 602 |
| All Funds | 6,791 | 4,065 | 4,036 | 4,148 | 4,148 | 4,148 |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 45,220 | 67,449 | 65,554 | 68,418 | 67,501 | 67,501 |
| 6400 Federal Funds Ltd | 9,386 | 13,658 | 13,526 | 11,613 | 11,458 | 11,458 |
| All Funds | 54,606 | 81,107 | 79,080 | 80,031 | 78,959 | 78,959 |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 132,928 | 94,920 | 92,806 | 101,359 | 97,862 | 97,862 |
| 6400 Federal Funds Ltd | 24,718 | 19,221 | 19,073 | 17,203 | 16,610 | 16,610 |
| All Funds | 157,646 | 114,141 | 111,879 | 118,562 | 114,472 | 114,472 |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 179,109 | 274,775 | 271,527 | 301,964 | 291,521 | 291,521 |
| 6400 Federal Funds Ltd | 36,705 | 55,642 | 55,416 | 51,250 | 49,478 | 49,478 |
| All Funds | 215,814 | 330,417 | 326,943 | 353,214 | 340,999 | 340,999 |
| **4250 Data Processing** | | | | | | |
| 8000 General Fund | 820 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 145 | - | - | - | - | - |
| All Funds | 965 | - | - | - | - | - |
| **4275 Publicity and Publications** | | | | | | |
| 8000 General Fund | 703 | - | - | - | - | - |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | 123 | - | - | - | - | - |
| All Funds | 826 | - | - | - | - | - |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 10,190 | 39,919 | 39,891 | 44,569 | 44,569 | 44,569 |
| 6400 Federal Funds Ltd | 754 | 8,084 | 8,082 | 7,565 | 7,565 | 7,565 |
| All Funds | 10,944 | 48,003 | 47,973 | 52,134 | 52,134 | 52,134 |
| **4375 Employee Recruitment and Develop** | | | | | | |
| 8000 General Fund | 30,415 | 5,014 | 4,300 | 3,374 | 3,374 | 3,374 |
| 6400 Federal Funds Ltd | 4,385 | 1,015 | 965 | 573 | 573 | 573 |
| All Funds | 34,800 | 6,029 | 5,265 | 3,947 | 3,947 | 3,947 |
| **4400 Dues and Subscriptions** | | | | | | |
| 8000 General Fund | 2,452 | 23,895 | 23,868 | 25,520 | 25,520 | 25,520 |
| 6400 Federal Funds Ltd | 109 | 4,839 | 4,837 | 4,332 | 4,332 | 4,332 |
| All Funds | 2,561 | 28,734 | 28,705 | 29,852 | 29,852 | 29,852 |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 8000 General Fund | 1,083,065 | 1,043,199 | 1,043,199 | 1,119,386 | 1,094,554 | 1,094,554 |
| 6400 Federal Funds Ltd | 229,186 | 211,248 | 211,248 | 189,993 | 185,778 | 185,778 |
| All Funds | 1,312,251 | 1,254,447 | 1,254,447 | 1,309,379 | 1,280,332 | 1,280,332 |
| **4450 Fuels and Utilities** | | | | | | |
| 8000 General Fund | 11,381 | 19,612 | 19,612 | 21,745 | 21,745 | 21,745 |
| 6400 Federal Funds Ltd | 2,391 | 3,972 | 3,972 | 3,691 | 3,691 | 3,691 |
| All Funds | 13,772 | 23,584 | 23,584 | 25,436 | 25,436 | 25,436 |
| **4475 Facilities Maintenance** | | | | | | |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 8000 General Fund | 36,049 | 54,633 | 54,523 | 60,108 | 58,923 | 58,923 |
| 6400 Federal Funds Ltd | 7,406 | 11,063 | 11,055 | 10,202 | 10,002 | 10,002 |
| All Funds | 43,455 | 65,696 | 65,578 | 70,310 | 68,925 | 68,925 |
| **4500 Food and Kitchen Supplies** | | | | | | |
| 8000 General Fund | 73 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 13 | - | - | - | - | - |
| All Funds | 86 | - | - | - | - | - |
| **4525 Medical Services and Supplies** | | | | | | |
| 8000 General Fund | 1,075 | 33,431 | 33,403 | 36,423 | 36,423 | 36,423 |
| 6400 Federal Funds Ltd | 231 | 6,775 | 6,773 | 6,183 | 6,183 | 6,183 |
| All Funds | 1,306 | 40,206 | 40,176 | 42,606 | 42,606 | 42,606 |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | 23,621 | 591 | 591 | 633 | 633 | 633 |
| 6400 Federal Funds Ltd | 4,435 | 120 | 120 | 108 | 108 | 108 |
| All Funds | 28,056 | 711 | 711 | 741 | 741 | 741 |
| **4600 Intra-agency Charges** | | | | | | |
| 8000 General Fund | 83 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 17 | - | - | - | - | - |
| All Funds | 100 | - | - | - | - | - |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | 9,751 | 14,228 | 6,101 | 35,135 | 7,582 | 7,582 |
| 3400 Other Funds Ltd | 7,499 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 1,061 | 2,881 | 2,311 | 5,963 | 1,286 | 1,286 |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| All Funds | 18,311 | 17,109 | 8,412 | 41,098 | 8,868 | 8,868 |
| **4700 Expendable Prop 250 - 5000** | | | | | | |
| 8000 General Fund | 21,556 | 16,768 | 15,802 | 25,408 | 14,951 | 14,951 |
| 6400 Federal Funds Ltd | 4,433 | 3,396 | 3,328 | 4,312 | 2,537 | 2,537 |
| All Funds | 25,989 | 20,164 | 19,130 | 29,720 | 17,488 | 17,488 |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | 39,163 | 11,718 | 7,102 | 16,706 | 11,361 | 11,361 |
| 6400 Federal Funds Ltd | 7,452 | 2,373 | 2,051 | 2,836 | 1,929 | 1,929 |
| All Funds | 46,615 | 14,091 | 9,153 | 19,542 | 13,290 | 13,290 |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 2,787,996 | 2,580,815 | 2,557,047 | 3,139,638 | 2,590,838 | 2,598,255 |
| 3400 Other Funds Ltd | 7,499 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 577,705 | 522,225 | 520,563 | 571,600 | 439,743 | 441,002 |
| **TOTAL SERVICES & SUPPLIES** | **$3,373,200** | **$3,103,040** | **$3,077,610** | **$3,711,238** | **$3,030,581** | **$3,039,257** |
| **CAPITAL OUTLAY** | | | | | | |
| **5100 Office Furniture and Fixtures** | | | | | | |
| 8000 General Fund | (1,284) | - | - | - | - | - |
| 6400 Federal Funds Ltd | 1,284 | - | - | - | - | - |
| All Funds | - | - | - | - | - | - |
| **SPECIAL PAYMENTS** | | | | | | |
| **6020 Dist to Counties** | | | | | | |
| 8000 General Fund | 23,948,061 | 25,809,953 | 25,809,953 | 27,537,508 | 26,399,924 | 26,399,924 |
| **6035 Dist to Individuals** | | | | | | |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 8000 General Fund | 1,491,286 | 7,575,518 | 7,575,518 | 7,663,075 | 7,694,510 | 8,045,938 |
| 3400 Other Funds Ltd | 187,678 | 797,964 | 797,964 | 1,141,188 | 1,141,188 | 1,141,188 |
| 6400 Federal Funds Ltd | (181) | - | - | - | - | - |
| All Funds | 1,678,783 | 8,373,482 | 8,373,482 | 8,804,263 | 8,835,698 | 9,187,126 |
| **6055 Dist to Contract Svc Providers** | | | | | | |
| 8000 General Fund | - | - | - | 4,000,000 | 4,000,000 | 4,000,000 |
| **6085 Other Special Payments** | | | | | | |
| 8000 General Fund | 28,881,265 | 41,245,542 | 41,245,542 | 39,759,797 | 29,359,797 | 46,123,968 |
| 3400 Other Funds Ltd | 1,514,844 | 1,564,864 | 1,564,864 | 1,429,569 | 1,429,569 | 1,631,047 |
| 6400 Federal Funds Ltd | 20,439,233 | 28,393,504 | 28,393,504 | 30,103,710 | 30,103,710 | 38,436,254 |
| All Funds | 50,835,342 | 71,203,910 | 71,203,910 | 71,293,076 | 60,893,076 | 86,191,269 |
| **6443 Spc Pmt to Oregon Health Authority** | | | | | | |
| 8000 General Fund | - | 260,507 | 260,507 | 271,448 | 271,448 | 271,448 |
| **SPECIAL PAYMENTS** | | | | | | |
| 8000 General Fund | 54,320,612 | 74,891,520 | 74,891,520 | 79,231,828 | 67,725,679 | 84,841,278 |
| 3400 Other Funds Ltd | 1,702,522 | 2,362,828 | 2,362,828 | 2,570,757 | 2,570,757 | 2,772,235 |
| 6400 Federal Funds Ltd | 20,439,052 | 28,393,504 | 28,393,504 | 30,103,710 | 30,103,710 | 38,436,254 |
| **TOTAL SPECIAL PAYMENTS** | **$76,462,186** | **$105,647,852** | **$105,647,852** | **$111,906,295** | **$100,400,146** | **$126,049,767** |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | 85,894,878 | 107,134,831 | 107,907,106 | 114,790,894 | 101,651,212 | 119,434,463 |
| 3400 Other Funds Ltd | 1,740,271 | 2,362,828 | 2,362,828 | 2,570,757 | 2,570,757 | 2,772,235 |
| 6400 Federal Funds Ltd | 27,078,667 | 34,899,964 | 35,085,275 | 36,157,651 | 35,953,745 | 44,287,548 |
| **TOTAL EXPENDITURES** | **$114,713,816** | **$144,397,623** | **$145,355,209** | **$153,519,302** | **$140,175,714** | **$166,494,246** |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **REVERSIONS** | | | | | | |
| **9900 Reversions** | | | | | | |
| 8000 General Fund | (2,003,775) | - | - | - | - | - |
| **ENDING BALANCE** | | | | | | |
| 6400 Federal Funds Ltd | 1,252,760 | - | - | - | 29,478 | - |
| **TOTAL ENDING BALANCE** | **$1,252,760** | **-** | **-** | **-** | **$29,478** | **-** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 138 | 138 | 137 | 139 | 137 | 137 |
| 8180 Position Reconciliation | - | 1 | 1 | - | - | - |
| **TOTAL AUTHORIZED POSITIONS** | **138** | **139** | **138** | **139** | **137** | **137** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 136.88 | 136.88 | 135.88 | 137.88 | 135.38 | 135.38 |
| 8280 FTE Reconciliation | - | 1.00 | 1.00 | - | (0.50) | (0.50) |
| **TOTAL AUTHORIZED FTE** | **136.88** | **137.88** | **136.88** | **137.88** | **134.88** | **134.88** |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **BEGINNING BALANCE** | | | | | | |
| **0025 Beginning Balance** | | | | | | |
| 3400 Other Funds Ltd | 366,618 | 142,364 | 142,364 | 142,364 | 142,364 | 142,364 |
| 6400 Federal Funds Ltd | 36,999 | - | - | - | - | - |
| All Funds | 403,617 | 142,364 | 142,364 | 142,364 | 142,364 | 142,364 |
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | 48,471,934 | 54,889,825 | 56,673,076 | 70,842,815 | 64,694,799 | 65,591,506 |
| **CHARGES FOR SERVICES** | | | | | | |
| **0410 Charges for Services** | | | | | | |
| 3400 Other Funds Ltd | 925 | 79,375 | 79,375 | 80,356 | 80,356 | 80,356 |
| **BOND SALES** | | | | | | |
| **0555 General Fund Obligation Bonds** | | | | | | |
| 3400 Other Funds Ltd | - | 7,869,820 | 7,869,820 | 13,720,994 | 13,355,000 | 13,302,677 |
| **SALES INCOME** | | | | | | |
| **0705 Sales Income** | | | | | | |
| 3400 Other Funds Ltd | 65 | - | - | - | - | - |
| **DONATIONS AND CONTRIBUTIONS** | | | | | | |
| **0905 Donations** | | | | | | |
| 3400 Other Funds Ltd | 2,000 | - | - | - | - | - |
| **0910 Grants (Non-Fed)** | | | | | | |
| 3400 Other Funds Ltd | 133,880 | - | - | - | - | - |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **DONATIONS AND CONTRIBUTIONS** | | | | | | |
| 3400 Other Funds Ltd | 135,880 | - | - | - | - | - |
| **TOTAL DONATIONS AND CONTRIBUTIONS** | **$135,880** | **-** | **-** | **-** | **-** | **-** |
| **OTHER** | | | | | | |
| **0975 Other Revenues** | | | | | | |
| 3400 Other Funds Ltd | 354,339 | 3,489 | 3,489 | 13,059 | 9,524 | 757,783 |
| **FEDERAL FUNDS REVENUE** | | | | | | |
| **0995 Federal Funds** | | | | | | |
| 6400 Federal Funds Ltd | - | 1,888,897 | 1,949,011 | 2,260,799 | 2,149,375 | 1,995,573 |
| **TRANSFERS IN** | | | | | | |
| **1100 Tsfr From Human Svcs, Dept of** | | | | | | |
| 6400 Federal Funds Ltd | 1,793,786 | - | - | - | - | - |
| **1107 Tsfr From Administrative Svcs** | | | | | | |
| 3400 Other Funds Ltd | 678,737 | 1,600,000 | 1,600,000 | - | - | - |
| **1213 Tsfr From Criminal Justice Comm** | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 92,103 | 92,103 | 92,103 |
| **TRANSFERS IN** | | | | | | |
| 3400 Other Funds Ltd | 678,737 | 1,600,000 | 1,600,000 | 92,103 | 92,103 | 92,103 |
| 6400 Federal Funds Ltd | 1,793,786 | - | - | - | - | - |
| **TOTAL TRANSFERS IN** | **$2,472,523** | **$1,600,000** | **$1,600,000** | **$92,103** | **$92,103** | **$92,103** |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | 48,471,934 | 54,889,825 | 56,673,076 | 70,842,815 | 64,694,799 | 65,591,506 |
| 3400 Other Funds Ltd | 1,169,946 | 9,552,684 | 9,552,684 | 13,906,512 | 13,536,983 | 14,232,919 |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | 1,793,786 | 1,888,897 | 1,949,011 | 2,260,799 | 2,149,375 | 1,995,573 |
| **TOTAL REVENUE CATEGORIES** | **$51,435,666** | **$66,331,406** | **$68,174,771** | **$87,010,126** | **$80,381,157** | **$81,819,998** |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 48,471,934 | 54,889,825 | 56,673,076 | 70,842,815 | 64,694,799 | 65,591,506 |
| 3400 Other Funds Ltd | 1,536,564 | 9,695,048 | 9,695,048 | 14,048,876 | 13,679,347 | 14,375,283 |
| 6400 Federal Funds Ltd | 1,830,785 | 1,888,897 | 1,949,011 | 2,260,799 | 2,149,375 | 1,995,573 |
| **TOTAL AVAILABLE REVENUES** | **$51,839,283** | **$66,473,770** | **$68,317,135** | **$87,152,490** | **$80,523,521** | **$81,962,362** |
| **EXPENDITURES** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| **SALARIES & WAGES** | | | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | | | |
| 8000 General Fund | 19,390,140 | 22,945,624 | 24,681,339 | 27,530,483 | 25,699,760 | 25,687,024 |
| 3400 Other Funds Ltd | 33,411 | - | - | 4,487 | 2,244 | 2,244 |
| 6400 Federal Funds Ltd | 707,813 | 786,504 | 844,956 | 901,934 | 845,806 | 845,400 |
| All Funds | 20,131,364 | 23,732,128 | 25,526,295 | 28,436,904 | 26,547,810 | 26,534,668 |
| **3160 Temporary Appointments** | | | | | | |
| 8000 General Fund | 95,346 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 2,814 | - | - | - | - | - |
| All Funds | 98,160 | - | - | - | - | - |
| **3170 Overtime Payments** | | | | | | |
| 8000 General Fund | 29,467 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 412 | - | - | - | - | - |
| All Funds | 29,879 | - | - | - | - | - |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **3180 Shift Differential** | | | | | | |
| 8000 General Fund | 203 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 7 | - | - | - | - | - |
| All Funds | 210 | - | - | - | - | - |
| **3190 All Other Differential** | | | | | | |
| 8000 General Fund | 193,933 | - | - | 7,037 | 3,522 | 3,522 |
| 6400 Federal Funds Ltd | 6,520 | - | - | 224 | 111 | 111 |
| All Funds | 200,453 | - | - | 7,261 | 3,633 | 3,633 |
| **SALARIES & WAGES** | | | | | | |
| 8000 General Fund | 19,709,089 | 22,945,624 | 24,681,339 | 27,537,520 | 25,703,282 | 25,690,546 |
| 3400 Other Funds Ltd | 33,411 | - | - | 4,487 | 2,244 | 2,244 |
| 6400 Federal Funds Ltd | 717,566 | 786,504 | 844,956 | 902,158 | 845,917 | 845,511 |
| **TOTAL SALARIES & WAGES** | **$20,460,066** | **$23,732,128** | **$25,526,295** | **$28,444,165** | **$26,551,443** | **$26,538,301** |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | |
| 8000 General Fund | 6,479 | 7,710 | 7,710 | 8,201 | 7,496 | 7,463 |
| 3400 Other Funds Ltd | - | - | - | 2 | 1 | 1 |
| 6400 Federal Funds Ltd | 228 | 273 | 273 | 330 | 302 | 300 |
| All Funds | 6,707 | 7,983 | 7,983 | 8,533 | 7,799 | 7,764 |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 8000 General Fund | 3,514,208 | 4,901,177 | 4,901,177 | 6,113,341 | 5,706,137 | 5,703,308 |
| 3400 Other Funds Ltd | - | - | - | 996 | 498 | 498 |
| 6400 Federal Funds Ltd | 121,259 | 168,004 | 168,004 | 200,285 | 187,800 | 187,711 |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| All Funds | 3,635,467 | 5,069,181 | 5,069,181 | 6,314,622 | 5,894,435 | 5,891,517 |
| **3221 Pension Obligation Bond** | | | | | | |
| 8000 General Fund | 1,136,967 | 1,294,320 | 1,294,320 | 1,324,587 | 1,324,587 | 1,324,587 |
| 6400 Federal Funds Ltd | 39,684 | 44,617 | 44,617 | 43,747 | 43,747 | 43,747 |
| All Funds | 1,176,651 | 1,338,937 | 1,338,937 | 1,368,334 | 1,368,334 | 1,368,334 |
| **3230 Social Security Taxes** | | | | | | |
| 8000 General Fund | 1,544,906 | 1,739,437 | 1,739,437 | 2,087,396 | 1,947,071 | 1,946,096 |
| 3400 Other Funds Ltd | - | - | - | 343 | 172 | 172 |
| 6400 Federal Funds Ltd | 53,873 | 59,613 | 59,613 | 68,396 | 64,095 | 64,065 |
| All Funds | 1,598,779 | 1,799,050 | 1,799,050 | 2,156,135 | 2,011,338 | 2,010,333 |
| **3240 Unemployment Assessments** | | | | | | |
| 8000 General Fund | 311,971 | 362,464 | 362,464 | 378,735 | 378,735 | 378,735 |
| 6400 Federal Funds Ltd | 11,623 | 12,639 | 12,639 | 12,122 | 12,122 | 12,122 |
| All Funds | 323,594 | 375,103 | 375,103 | 390,857 | 390,857 | 390,857 |
| **3241 Paid Family Medical Leave Insurance** | | | | | | |
| 8000 General Fund | - | - | - | 108,129 | 100,792 | 100,741 |
| 3400 Other Funds Ltd | - | - | - | 18 | 9 | 9 |
| 6400 Federal Funds Ltd | - | - | - | 3,550 | 3,324 | 3,322 |
| All Funds | - | - | - | 111,697 | 104,125 | 104,072 |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | 5,044 | 6,194 | 6,194 | 7,097 | 6,474 | 6,445 |
| 3400 Other Funds Ltd | - | - | - | 1 | 1 | 1 |
| 6400 Federal Funds Ltd | 179 | 137 | 137 | 308 | 297 | 295 |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| All Funds | 5,223 | 6,331 | 6,331 | 7,406 | 6,772 | 6,741 |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | 123,036 | 134,453 | 134,453 | 148,479 | 148,479 | 148,479 |
| 6400 Federal Funds Ltd | 2 | - | - | - | - | - |
| All Funds | 123,038 | 134,453 | 134,453 | 148,479 | 148,479 | 148,479 |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | 4,364,112 | 5,088,050 | 5,088,050 | 6,170,854 | 5,643,184 | 5,617,600 |
| 3400 Other Funds Ltd | - | - | - | 1,224 | 612 | 612 |
| 6400 Federal Funds Ltd | 153,679 | 175,222 | 175,222 | 203,522 | 187,304 | 186,488 |
| All Funds | 4,517,791 | 5,263,272 | 5,263,272 | 6,375,600 | 5,831,100 | 5,804,700 |
| **3280 Other OPE** | | | | | | |
| 8000 General Fund | (5,757) | - | - | - | - | - |
| 3400 Other Funds Ltd | 9,891 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 147 | - | - | - | - | - |
| All Funds | 4,281 | - | - | - | - | - |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| 8000 General Fund | 11,000,966 | 13,533,805 | 13,533,805 | 16,346,819 | 15,262,955 | 15,233,454 |
| 3400 Other Funds Ltd | 9,891 | - | - | 2,584 | 1,293 | 1,293 |
| 6400 Federal Funds Ltd | 380,674 | 460,505 | 460,505 | 532,260 | 498,991 | 498,050 |
| **TOTAL OTHER PAYROLL EXPENSES** | **$11,391,531** | **$13,994,310** | **$13,994,310** | **$16,881,663** | **$15,763,239** | **$15,732,797** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 8000 General Fund | - | (492,983) | (492,983) | (425,083) | (1,266,402) | (425,083) |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | - | (17,248) | (17,248) | (12,556) | (12,556) | (12,556) |
| All Funds | - | (510,231) | (510,231) | (437,639) | (1,278,958) | (437,639) |
| **3465 Reconciliation Adjustment** | | | | | | |
| 8000 General Fund | - | (323,084) | (323,084) | - | 10 | 14,764 |
| 3400 Other Funds Ltd | - | - | - | - | (1) | (1) |
| 6400 Federal Funds Ltd | - | (10,142) | (10,142) | - | - | (5,636) |
| All Funds | - | (333,226) | (333,226) | - | 9 | 9,127 |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 8000 General Fund | - | (816,067) | (816,067) | (425,083) | (1,266,392) | (410,319) |
| 3400 Other Funds Ltd | - | - | - | - | (1) | (1) |
| 6400 Federal Funds Ltd | - | (27,390) | (27,390) | (12,556) | (12,556) | (18,192) |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($843,457)** | **($843,457)** | **($437,639)** | **($1,278,949)** | **($428,512)** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 30,710,055 | 35,663,362 | 37,399,077 | 43,459,256 | 39,699,845 | 40,513,681 |
| 3400 Other Funds Ltd | 43,302 | - | - | 7,071 | 3,536 | 3,536 |
| 6400 Federal Funds Ltd | 1,098,240 | 1,219,619 | 1,278,071 | 1,421,862 | 1,332,352 | 1,325,369 |
| **TOTAL PERSONAL SERVICES** | **$31,851,597** | **$36,882,981** | **$38,677,148** | **$44,888,189** | **$41,035,733** | **$41,842,586** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 216,289 | 183,835 | 187,571 | 321,424 | 196,740 | 196,779 |
| 3400 Other Funds Ltd | 90 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 7,583 | 6,242 | 6,372 | 10,671 | 6,640 | 6,642 |
| All Funds | 223,962 | 190,077 | 193,943 | 332,095 | 203,380 | 203,421 |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | 8,951 | 422 | 476 | 602 | 560 | 546 |
| 6400 Federal Funds Ltd | 227 | 15 | 17 | 27 | 26 | 25 |
| All Funds | 9,178 | 437 | 493 | 629 | 586 | 571 |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 288,687 | 237,158 | 240,948 | 331,084 | 284,632 | 283,471 |
| 3400 Other Funds Ltd | 12,827 | 23,368 | 23,368 | 24,349 | 24,349 | 24,349 |
| 6400 Federal Funds Ltd | 9,604 | 8,884 | 9,016 | 10,947 | 9,366 | 9,329 |
| All Funds | 311,118 | 269,410 | 273,332 | 366,380 | 318,347 | 317,149 |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 215,711 | 281,224 | 285,452 | 330,171 | 291,640 | 310,330 |
| 3400 Other Funds Ltd | 9,349 | 3,070 | 3,070 | 3,199 | 3,199 | 3,199 |
| 6400 Federal Funds Ltd | 7,778 | 9,918 | 10,066 | 11,131 | 9,872 | 10,469 |
| All Funds | 232,838 | 294,212 | 298,588 | 344,501 | 304,711 | 323,998 |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | 1,174,985 | 1,081,953 | 1,088,449 | 1,526,789 | 1,336,227 | 1,493,406 |
| 6400 Federal Funds Ltd | 42,751 | 37,806 | 38,032 | 49,484 | 43,354 | 47,357 |
| All Funds | 1,217,736 | 1,119,759 | 1,126,481 | 1,576,273 | 1,379,581 | 1,540,763 |
| **4225 State Gov. Service Charges** | | | | | | |
| 8000 General Fund | 9,737,584 | 11,473,303 | 11,473,303 | 13,635,785 | 12,717,875 | 12,812,414 |
| 6400 Federal Funds Ltd | 345,826 | 401,365 | 401,365 | 419,697 | 390,429 | 392,612 |
| All Funds | 10,083,410 | 11,874,668 | 11,874,668 | 14,055,482 | 13,108,304 | 13,205,026 |
| **4250 Data Processing** | | | | | | |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 8000 General Fund | 1,633,372 | 1,968,001 | 1,975,881 | 2,149,608 | 1,900,128 | 1,805,246 |
| 6400 Federal Funds Ltd | 59,543 | 68,741 | 68,741 | 70,496 | 62,504 | 59,478 |
| All Funds | 1,692,915 | 2,036,742 | 2,044,622 | 2,220,104 | 1,962,632 | 1,864,724 |
| **4275 Publicity and Publications** | | | | | | |
| 8000 General Fund | 8,528 | 2,846 | 2,846 | 61,119 | 32,045 | 2,973 |
| 6400 Federal Funds Ltd | 306 | 96 | 96 | 1,946 | 1,019 | 92 |
| All Funds | 8,834 | 2,942 | 2,942 | 63,065 | 33,064 | 3,065 |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 564,345 | 171,028 | 171,084 | 404,448 | 186,913 | 186,898 |
| 3400 Other Funds Ltd | 229 | 1,600,000 | 1,600,000 | - | - | 748,259 |
| 6400 Federal Funds Ltd | 13,769 | 5,984 | 5,986 | 5,845 | 5,844 | 5,843 |
| All Funds | 578,343 | 1,777,012 | 1,777,070 | 410,293 | 192,757 | 941,000 |
| **4315 IT Professional Services** | | | | | | |
| 8000 General Fund | 1,060,310 | 150,095 | 150,095 | 2,120,580 | 2,120,580 | 2,120,580 |
| 6400 Federal Funds Ltd | 38,385 | 5,251 | 5,251 | 67,616 | 67,616 | 5,223 |
| All Funds | 1,098,695 | 155,346 | 155,346 | 2,188,196 | 2,188,196 | 2,125,803 |
| **4325 Attorney General** | | | | | | |
| 8000 General Fund | 556,106 | 763,079 | 763,079 | 900,611 | 859,003 | 845,674 |
| 6400 Federal Funds Ltd | 19,734 | 26,695 | 26,695 | 28,716 | 27,389 | 26,964 |
| All Funds | 575,840 | 789,774 | 789,774 | 929,327 | 886,392 | 872,638 |
| **4375 Employee Recruitment and Develop** | | | | | | |
| 8000 General Fund | 84,669 | 46,905 | 48,333 | 454,185 | 99,466 | 102,599 |
| 3400 Other Funds Ltd | 61,514 | - | - | - | - | - |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | 3,024 | 1,604 | 1,654 | 5,080 | 3,228 | 3,311 |
| All Funds | 149,207 | 48,509 | 49,987 | 459,265 | 102,694 | 105,910 |
| **4400 Dues and Subscriptions** | | | | | | |
| 8000 General Fund | 37,599 | 3,683 | 3,737 | 4,012 | 3,970 | 3,956 |
| 6400 Federal Funds Ltd | 1,414 | 127 | 129 | 132 | 131 | 130 |
| All Funds | 39,013 | 3,810 | 3,866 | 4,144 | 4,101 | 4,086 |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 8000 General Fund | 1,213,089 | 1,468,613 | 1,468,613 | 1,553,299 | 1,553,299 | 1,553,299 |
| 6400 Federal Funds Ltd | 44,650 | 51,375 | 51,375 | 51,451 | 51,451 | 51,451 |
| All Funds | 1,257,739 | 1,519,988 | 1,519,988 | 1,604,750 | 1,604,750 | 1,604,750 |
| **4450 Fuels and Utilities** | | | | | | |
| 8000 General Fund | 337 | 1,365 | 1,365 | 1,476 | 1,476 | 1,476 |
| 6400 Federal Funds Ltd | 13 | 47 | 47 | 47 | 47 | 47 |
| All Funds | 350 | 1,412 | 1,412 | 1,523 | 1,523 | 1,523 |
| **4475 Facilities Maintenance** | | | | | | |
| 8000 General Fund | 28,121 | 11,023 | 11,243 | 12,482 | 12,310 | 12,252 |
| 3400 Other Funds Ltd | 37,405 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 992 | 386 | 394 | 425 | 419 | 417 |
| All Funds | 66,518 | 11,409 | 11,637 | 12,907 | 12,729 | 12,669 |
| **4500 Food and Kitchen Supplies** | | | | | | |
| 8000 General Fund | 717 | 694 | 694 | 734 | 734 | 734 |
| 6400 Federal Funds Ltd | 3 | 23 | 23 | 23 | 23 | 23 |
| All Funds | 720 | 717 | 717 | 757 | 757 | 757 |

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **4525 Medical Services and Supplies** | | | | | | |
| 8000 General Fund | 62,347 | 183,406 | 183,462 | 189,137 | 189,094 | 189,079 |
| 3400 Other Funds Ltd | 68,871 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 430 | 1,144 | 1,146 | 6,024 | 6,023 | 6,022 |
| All Funds | 131,648 | 184,550 | 184,608 | 195,161 | 195,117 | 195,101 |
| **4550 Other Care of Residents and Patients** | | | | | | |
| 8000 General Fund | 976 | - | - | - | - | - |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | 36,018 | 35,195 | 35,195 | 92,768 | 92,768 | 92,768 |
| 3400 Other Funds Ltd | 3,542 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 1,156 | 1,202 | 1,202 | 1,158 | 1,158 | 1,158 |
| All Funds | 40,716 | 36,397 | 36,397 | 93,926 | 93,926 | 93,926 |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | 38,675 | 760,070 | 768,444 | 2,275,371 | 2,232,474 | 2,190,777 |
| 3400 Other Funds Ltd | (3,471) | 113,469 | 113,469 | 208,954 | 208,954 | 103,954 |
| 6400 Federal Funds Ltd | 1,338 | 26,476 | 27,046 | 72,559 | 71,192 | 22,998 |
| All Funds | 36,542 | 900,015 | 908,959 | 2,556,884 | 2,512,620 | 2,317,729 |
| **4700 Expendable Prop 250 - 5000** | | | | | | |
| 8000 General Fund | 55,510 | 56,992 | 58,924 | 144,193 | 95,588 | 92,808 |
| 3400 Other Funds Ltd | 1,784 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 2,125 | 1,972 | 2,040 | 5,738 | 4,117 | 4,028 |
| All Funds | 59,419 | 58,964 | 60,964 | 149,931 | 99,705 | 96,836 |
| **4715 IT Expendable Property** | | | | | | |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| 8000 General Fund | 2,241,345 | 297,802 | 307,034 | 476,266 | 390,017 | 382,345 |
| 3400 Other Funds Ltd | - | 56,426 | 56,426 | 58,796 | 58,796 | 58,796 |
| 6400 Federal Funds Ltd | 83,753 | 12,254 | 12,576 | 18,132 | 15,237 | 14,993 |
| All Funds | 2,325,098 | 366,482 | 376,036 | 553,194 | 464,050 | 456,134 |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 19,264,271 | 19,178,692 | 19,226,228 | 26,986,144 | 24,597,539 | 24,680,410 |
| 3400 Other Funds Ltd | 192,140 | 1,796,333 | 1,796,333 | 295,298 | 295,298 | 938,557 |
| 6400 Federal Funds Ltd | 684,404 | 667,607 | 669,269 | 837,345 | 777,085 | 668,612 |
| **TOTAL SERVICES & SUPPLIES** | **$20,140,815** | **$21,642,632** | **$21,691,830** | **$28,118,787** | **$25,669,922** | **$26,287,579** |
| **CAPITAL OUTLAY** | | | | | | |
| **5150 Telecommunications Equipment** | | | | | | |
| 8000 General Fund | 65,411 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 2,260 | - | - | - | - | - |
| All Funds | 67,671 | - | - | - | - | - |
| **5550 Data Processing Software** | | | | | | |
| 8000 General Fund | 25,532 | - | - | - | - | - |
| 3400 Other Funds Ltd | - | 7,756,351 | 7,756,351 | 13,512,040 | 13,146,046 | 13,198,723 |
| 6400 Federal Funds Ltd | 858 | - | - | - | - | - |
| All Funds | 26,390 | 7,756,351 | 7,756,351 | 13,512,040 | 13,146,046 | 13,198,723 |
| **5600 Data Processing Hardware** | | | | | | |
| 8000 General Fund | - | 47,771 | 47,771 | 49,926 | 49,926 | 49,926 |
| 6400 Federal Funds Ltd | - | 1,671 | 1,671 | 1,592 | 1,592 | 1,592 |
| All Funds | - | 49,442 | 49,442 | 51,518 | 51,518 | 51,518 |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **CAPITAL OUTLAY** | | | | | | |
| 8000 General Fund | 90,943 | 47,771 | 47,771 | 49,926 | 49,926 | 49,926 |
| 3400 Other Funds Ltd | - | 7,756,351 | 7,756,351 | 13,512,040 | 13,146,046 | 13,198,723 |
| 6400 Federal Funds Ltd | 3,118 | 1,671 | 1,671 | 1,592 | 1,592 | 1,592 |
| **TOTAL CAPITAL OUTLAY** | **$94,061** | **$7,805,793** | **$7,805,793** | **$13,563,558** | **$13,197,564** | **$13,250,241** |
| **SPECIAL PAYMENTS** | | | | | | |
| **6035 Dist to Individuals** | | | | | | |
| 8000 General Fund | - | - | - | 347,489 | 347,489 | 347,489 |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | 50,065,269 | 54,889,825 | 56,673,076 | 70,842,815 | 64,694,799 | 65,591,506 |
| 3400 Other Funds Ltd | 235,442 | 9,552,684 | 9,552,684 | 13,814,409 | 13,444,880 | 14,140,816 |
| 6400 Federal Funds Ltd | 1,785,762 | 1,888,897 | 1,949,011 | 2,260,799 | 2,111,029 | 1,995,573 |
| **TOTAL EXPENDITURES** | **$52,086,473** | **$66,331,406** | **$68,174,771** | **$86,918,023** | **$80,250,708** | **$81,727,895** |
| **REVERSIONS** | | | | | | |
| **9900 Reversions** | | | | | | |
| 8000 General Fund | 1,593,335 | - | - | - | - | - |
| **ENDING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | 1,301,122 | 142,364 | 142,364 | 234,467 | 234,467 | 234,467 |
| 6400 Federal Funds Ltd | 45,023 | - | - | - | 38,346 | - |
| **TOTAL ENDING BALANCE** | **$1,346,145** | **$142,364** | **$142,364** | **$234,467** | **$272,813** | **$234,467** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 134 | 139 | 141 | 161 | 151 | 150 |
| 8180 Position Reconciliation | - | (2) | (2) | - | - | - |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **TOTAL AUTHORIZED POSITIONS** | **134** | **137** | **139** | **161** | **151** | **150** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 133.50 | 137.65 | 139.65 | 161.00 | 147.25 | 146.58 |
| 8280 FTE Reconciliation | - | (1.50) | (1.50) | - | (0.75) | (0.33) |
| **TOTAL AUTHORIZED FTE** | **133.50** | **136.15** | **138.15** | **161.00** | **146.50** | **146.25** |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8030 General Fund Debt Svc | 11,153,998 | 14,880,399 | 14,880,399 | 26,230,206 | 22,655,912 | 21,187,457 |
| **INTEREST EARNINGS** | | | | | | |
| **0605 Interest Income** | | | | | | |
| 3430 Other Funds Debt Svc Ltd | 2,032 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| **TRANSFERS IN** | | | | | | |
| **1010 Transfer In - Intrafund** | | | | | | |
| 3430 Other Funds Debt Svc Ltd | 404,194 | - | - | - | - | - |
| **REVENUE CATEGORIES** | | | | | | |
| 8030 General Fund Debt Svc | 11,153,998 | 14,880,399 | 14,880,399 | 26,230,206 | 22,655,912 | 21,187,457 |
| 3430 Other Funds Debt Svc Ltd | 406,226 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| **TOTAL REVENUE CATEGORIES** | **$11,560,224** | **$16,018,379** | **$16,018,379** | **$26,230,206** | **$22,655,912** | **$21,243,457** |
| **AVAILABLE REVENUES** | | | | | | |
| 8030 General Fund Debt Svc | 11,153,998 | 14,880,399 | 14,880,399 | 26,230,206 | 22,655,912 | 21,187,457 |
| 3430 Other Funds Debt Svc Ltd | 406,226 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| **TOTAL AVAILABLE REVENUES** | **$11,560,224** | **$16,018,379** | **$16,018,379** | **$26,230,206** | **$22,655,912** | **$21,243,457** |
| **EXPENDITURES** | | | | | | |
| **DEBT SERVICE** | | | | | | |
| **7100 Principal - Bonds** | | | | | | |
| 8030 General Fund Debt Svc | 6,165,000 | 8,690,055 | 8,690,055 | 15,190,000 | 12,400,000 | 11,655,007 |
| **7150 Interest - Bonds** | | | | | | |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| 8030 General Fund Debt Svc | 4,986,773 | 6,190,344 | 6,190,344 | 11,040,206 | 10,255,912 | 9,532,450 |
| 3430 Other Funds Debt Svc Ltd | 406,225 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| All Funds | 5,392,998 | 7,328,324 | 7,328,324 | 11,040,206 | 10,255,912 | 9,588,450 |
| **DEBT SERVICE** | | | | | | |
| 8030 General Fund Debt Svc | 11,151,773 | 14,880,399 | 14,880,399 | 26,230,206 | 22,655,912 | 21,187,457 |
| 3430 Other Funds Debt Svc Ltd | 406,225 | 1,137,980 | 1,137,980 | - | - | 56,000 |
| **TOTAL DEBT SERVICE** | **$11,557,998** | **$16,018,379** | **$16,018,379** | **$26,230,206** | **$22,655,912** | **$21,243,457** |
| **REVERSIONS** | | | | | | |
| **9900 Reversions** | | | | | | |
| 8030 General Fund Debt Svc | (2,225) | - | - | - | - | - |
| **ENDING BALANCE** | | | | | | |
| 3430 Other Funds Debt Svc Ltd | 1 | - | - | - | - | - |
| **TOTAL ENDING BALANCE** | **$1** | **-** | **-** | **-** | **-** | **-** |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8010 General Fund Cap Improve | 1,594,075 | 1,662,707 | 1,662,707 | 1,732,843 | 1,732,843 | 1,732,843 |
| **AVAILABLE REVENUES** | | | | | | |
| 8010 General Fund Cap Improve | 1,594,075 | 1,662,707 | 1,662,707 | 1,732,843 | 1,732,843 | 1,732,843 |
| **TOTAL AVAILABLE REVENUES** | **$1,594,075** | **$1,662,707** | **$1,662,707** | **$1,732,843** | **$1,732,843** | **$1,732,843** |
| **EXPENDITURES** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| **SALARIES & WAGES** | | | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | | | |
| 8010 General Fund Cap Improve | 57 | - | - | - | - | - |
| **SERVICES & SUPPLIES** | | | | | | |
| **4175 Office Expenses** | | | | | | |
| 8010 General Fund Cap Improve | 159 | - | - | - | - | - |
| **4300 Professional Services** | | | | | | |
| 8010 General Fund Cap Improve | - | 6,584 | 6,584 | 7,163 | 7,163 | 7,163 |
| **4475 Facilities Maintenance** | | | | | | |
| 8010 General Fund Cap Improve | 18,833 | - | - | - | - | - |
| **4650 Other Services and Supplies** | | | | | | |
| 8010 General Fund Cap Improve | 625,895 | 227,779 | 227,779 | 237,346 | 237,346 | 237,346 |
| **4715 IT Expendable Property** | | | | | | |
| 8010 General Fund Cap Improve | 19,155 | - | - | - | - | - |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **SERVICES & SUPPLIES** | | | | | | |
| 8010 General Fund Cap Improve | 664,042 | 234,363 | 234,363 | 244,509 | 244,509 | 244,509 |
| **TOTAL SERVICES & SUPPLIES** | **$664,042** | **$234,363** | **$234,363** | **$244,509** | **$244,509** | **$244,509** |
| **CAPITAL OUTLAY** | | | | | | |
| **5150 Telecommunications Equipment** | | | | | | |
| 8010 General Fund Cap Improve | 16,803 | - | - | - | - | - |
| **5200 Technical Equipment** | | | | | | |
| 8010 General Fund Cap Improve | - | 78,717 | 78,717 | 82,023 | 82,023 | 82,023 |
| **5600 Data Processing Hardware** | | | | | | |
| 8010 General Fund Cap Improve | 234,427 | - | - | - | - | - |
| **5650 Land Improvements** | | | | | | |
| 8010 General Fund Cap Improve | 49,730 | - | - | - | - | - |
| **5700 Building Structures** | | | | | | |
| 8010 General Fund Cap Improve | 432,185 | 1,349,627 | 1,349,627 | 1,406,311 | 1,406,311 | 1,406,311 |
| **5900 Other Capital Outlay** | | | | | | |
| 8010 General Fund Cap Improve | 196,831 | - | - | - | - | - |
| **CAPITAL OUTLAY** | | | | | | |
| 8010 General Fund Cap Improve | 929,976 | 1,428,344 | 1,428,344 | 1,488,334 | 1,488,334 | 1,488,334 |
| **TOTAL CAPITAL OUTLAY** | **$929,976** | **$1,428,344** | **$1,428,344** | **$1,488,334** | **$1,488,334** | **$1,488,334** |
| **EXPENDITURES** | | | | | | |
| 8010 General Fund Cap Improve | 1,594,075 | 1,662,707 | 1,662,707 | 1,732,843 | 1,732,843 | 1,732,843 |
| **TOTAL EXPENDITURES** | **$1,594,075** | **$1,662,707** | **$1,662,707** | **$1,732,843** | **$1,732,843** | **$1,732,843** |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | | | |
| **BOND SALES** | | | | | | |
| **0555 General Fund Obligation Bonds** | | | | | | |
| 3020 Other Funds Cap Construct | 6,359,080 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |
| **INTEREST EARNINGS** | | | | | | |
| **0605 Interest Income** | | | | | | |
| 3020 Other Funds Cap Construct | 32,206 | - | - | - | - | - |
| **TRANSFERS IN** | | | | | | |
| **1010 Transfer In - Intrafund** | | | | | | |
| 3020 Other Funds Cap Construct | 304,075 | - | - | - | - | - |
| **REVENUE CATEGORIES** | | | | | | |
| 3020 Other Funds Cap Construct | 6,695,361 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |
| **TOTAL REVENUE CATEGORIES** | **$6,695,361** | **$31,889,239** | **$31,889,239** | **$50,595,145** | **$11,250,000** | **$2,750,000** |
| **TRANSFERS OUT** | | | | | | |
| **2010 Transfer Out - Intrafund** | | | | | | |
| 3020 Other Funds Cap Construct | (325,784) | - | - | - | - | - |
| **AVAILABLE REVENUES** | | | | | | |
| 3020 Other Funds Cap Construct | 6,369,577 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |
| **TOTAL AVAILABLE REVENUES** | **$6,369,577** | **$31,889,239** | **$31,889,239** | **$50,595,145** | **$11,250,000** | **$2,750,000** |
| **EXPENDITURES** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | 1,176 | - | - | - | - | - |

| *Description* | *2019-21 Actuals* | *2021-23 Leg Adopted Budget* | *2021-23 Leg Approved Budget* | *2023-25 Agency Request Budget* | *2023-25 Governor's Budget* | *2023-25 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| 3020 Other Funds Cap Construct | 6,216,777 | - | - | - | - | - |
| All Funds | 6,217,953 | - | - | - | - | - |
| **CAPITAL OUTLAY** | | | | | | |
| **5700 Building Structures** | | | | | | |
| 8000 General Fund | (1,176) | - | - | - | - | - |
| 3020 Other Funds Cap Construct | 152,800 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |
| All Funds | 151,624 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | - | - | - | - | - | - |
| 3020 Other Funds Cap Construct | 6,369,577 | 31,889,239 | 31,889,239 | 50,595,145 | 11,250,000 | 2,750,000 |
| **TOTAL EXPENDITURES** | **$6,369,577** | **$31,889,239** | **$31,889,239** | **$50,595,145** | **$11,250,000** | **$2,750,000** |

**Version / Column Comparison Report - Detail** **Cross Reference Number:41500-010-00-00-00000**
**2023-25 Biennium**
**Facility Programs**

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 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 | 202,193 | 202,193 | 0 | - |
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | 88,329,026 | 88,329,026 | 0 | - |
| **CHARGES FOR SERVICES** | | | | |
| **0420 Care of State Wards** | | | | |
| 3400 Other Funds Ltd | 709,103 | 709,103 | 0 | - |
| **SALES INCOME** | | | | |
| **0705 Sales Income** | | | | |
| 3400 Other Funds Ltd | 254,283 | 254,283 | 0 | - |
| **OTHER** | | | | |
| **0975 Other Revenues** | | | | |
| 3400 Other Funds Ltd | 2,022,366 | 2,022,366 | 0 | - |
| **TRANSFERS IN** | | | | |
| **1581 Tsfr From Education, Dept of** | | | | |
| 3400 Other Funds Ltd | 2,065,830 | 2,065,830 | 0 | - |
| **TOTAL REVENUES** | | | | |
| 8000 General Fund | 88,329,026 | 88,329,026 | 0 | - |
| 3400 Other Funds Ltd | 5,051,582 | 5,051,582 | 0 | - |
| **TOTAL REVENUES** | **$93,380,608** | **$93,380,608** | **0** | **-** |
| **AVAILABLE REVENUES** | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 88,329,026 | 88,329,026 | 0 | - |
| 3400 Other Funds Ltd | 5,253,775 | 5,253,775 | 0 | - |
| **TOTAL AVAILABLE REVENUES** | **$93,582,801** | **$93,582,801** | **0** | **-** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 28,808,268 | 28,830,887 | 22,619 | 0.08% |
| 3400 Other Funds Ltd | 66,913,890 | 66,913,890 | 0 | - |
| All Funds | 95,722,158 | 95,744,777 | 22,619 | 0.02% |
| **3160 Temporary Appointments** | | | | |
| 8000 General Fund | 669,936 | 669,936 | 0 | - |
| **3170 Overtime Payments** | | | | |
| 8000 General Fund | 4,652,517 | 4,652,517 | 0 | - |
| **3180 Shift Differential** | | | | |
| 8000 General Fund | 1,256,918 | 1,256,918 | 0 | - |
| **3190 All Other Differential** | | | | |
| 8000 General Fund | 1,639,283 | 1,639,283 | 0 | - |
| **TOTAL SALARIES & WAGES** | | | | |
| 8000 General Fund | 37,026,922 | 37,049,541 | 22,619 | 0.06% |
| 3400 Other Funds Ltd | 66,913,890 | 66,913,890 | 0 | - |
| **TOTAL SALARIES & WAGES** | **$103,940,812** | **$103,963,431** | **$22,619** | **0.02%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 10,094 | 10,070 | (24) | -0.24% |
| 3400 Other Funds Ltd | 26,899 | 26,899 | 0 | - |
| All Funds | 36,993 | 36,969 | (24) | -0.06% |
| **3220 Public Employees' Retire Cont** | | | | |
| 8000 General Fund | 8,071,277 | 8,076,298 | 5,021 | 0.06% |
| 3400 Other Funds Ltd | 14,854,882 | 14,854,882 | 0 | - |
| All Funds | 22,926,159 | 22,931,180 | 5,021 | 0.02% |
| **3221 Pension Obligation Bond** | | | | |
| 8000 General Fund | 5,664,348 | 5,664,348 | 0 | - |
| 3400 Other Funds Ltd | 28,268 | 28,268 | 0 | - |
| All Funds | 5,692,616 | 5,692,616 | 0 | - |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 2,826,308 | 2,828,037 | 1,729 | 0.06% |
| 3400 Other Funds Ltd | 5,093,939 | 5,093,939 | 0 | - |
| All Funds | 7,920,247 | 7,921,976 | 1,729 | 0.02% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 144,565 | 144,653 | 88 | 0.06% |
| 3400 Other Funds Ltd | 265,393 | 265,393 | 0 | - |
| All Funds | 409,958 | 410,046 | 88 | 0.02% |
| **3250 Worker's Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 8,763 | 8,742 | (21) | -0.24% |
| 3400 Other Funds Ltd | 23,365 | 23,365 | 0 | - |
| All Funds | 32,128 | 32,107 | (21) | -0.07% |
| **3260 Mass Transit Tax** | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 596,745 | 596,745 | 0 | - |
| 3400 Other Funds Ltd | 2,928 | 2,928 | 0 | - |
| All Funds | 599,673 | 599,673 | 0 | - |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 7,543,800 | 7,525,650 | (18,150) | -0.24% |
| 3400 Other Funds Ltd | 20,116,800 | 20,116,800 | 0 | - |
| All Funds | 27,660,600 | 27,642,450 | (18,150) | -0.07% |
| **TOTAL OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 24,865,900 | 24,854,543 | (11,357) | -0.05% |
| 3400 Other Funds Ltd | 40,412,474 | 40,412,474 | 0 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | **$65,278,374** | **$65,267,017** | **($11,357)** | **-0.02%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | (163,082) | (163,082) | 0 | - |
| 3400 Other Funds Ltd | (3,559) | (3,559) | 0 | - |
| All Funds | (166,641) | (166,641) | 0 | - |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | - | (11,262) | (11,262) | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (163,082) | (174,344) | (11,262) | -6.91% |
| 3400 Other Funds Ltd | (3,559) | (3,559) | 0 | - |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($166,641)** | **($177,903)** | **($11,262)** | **-6.76%** |
| **TOTAL PERSONAL SERVICES** | | | | |
| 8000 General Fund | 61,729,740 | 61,729,740 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 107,322,805 | 107,322,805 | 0 | - |
| **TOTAL PERSONAL SERVICES** | **$169,052,545** | **$169,052,545** | **0** | **-** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 605,374 | 605,374 | 0 | - |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | 1,767 | 1,767 | 0 | - |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 254,203 | 254,203 | 0 | - |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 418,141 | 418,141 | 0 | - |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 451,034 | 451,034 | 0 | - |
| **4250 Data Processing** | | | | |
| 8000 General Fund | 98,713 | 98,713 | 0 | - |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | 382 | 382 | 0 | - |
| **4300 Professional Services** | | | | |
| 8000 General Fund | 124,675 | 124,675 | 0 | - |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 250,769 | 250,769 | 0 | - |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 2,362 | 2,362 | 0 | - |
| **4425 Facilities Rental and Taxes** | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 41,720 | 41,720 | 0 | - |
| **4450 Fuels and Utilities** | | | | |
| 8000 General Fund | 3,756,254 | 3,756,254 | 0 | - |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 2,505,272 | 2,505,272 | 0 | - |
| 3400 Other Funds Ltd | 488,288 | 488,288 | 0 | - |
| All Funds | 2,993,560 | 2,993,560 | 0 | - |
| **4500 Food and Kitchen Supplies** | | | | |
| 8000 General Fund | 1,817,197 | 1,817,197 | 0 | - |
| 3400 Other Funds Ltd | 2,065,830 | 2,065,830 | 0 | - |
| All Funds | 3,883,027 | 3,883,027 | 0 | - |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | 6,769,889 | 6,769,889 | 0 | - |
| 3400 Other Funds Ltd | 667,705 | 667,705 | 0 | - |
| All Funds | 7,437,594 | 7,437,594 | 0 | - |
| **4550 Other Care of Residents and Patients** | | | | |
| 8000 General Fund | 214,674 | 214,674 | 0 | - |
| 3400 Other Funds Ltd | 40,121 | 40,121 | 0 | - |
| All Funds | 254,795 | 254,795 | 0 | - |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 8,786,757 | 8,786,757 | 0 | - |
| 3400 Other Funds Ltd | 1,216,420 | 1,216,420 | 0 | - |
| All Funds | 10,003,177 | 10,003,177 | 0 | - |
| **4650 Other Services and Supplies** | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 232,199 | 232,199 | 0 | - |
| 3400 Other Funds Ltd | 1,189,981 | 1,189,981 | 0 | - |
| All Funds | 1,422,180 | 1,422,180 | 0 | - |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 203,528 | 203,528 | 0 | - |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 64,376 | 64,376 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 26,599,286 | 26,599,286 | 0 | - |
| 3400 Other Funds Ltd | 5,668,345 | 5,668,345 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | **$32,267,631** | **$32,267,631** | **0** | **-** |
| **CAPITAL OUTLAY** | | | | |
| **5700 Building Structures** | | | | |
| 3400 Other Funds Ltd | 3,359,780 | 3,359,780 | 0 | - |
| **TOTAL EXPENDITURES** | | | | |
| 8000 General Fund | 88,329,026 | 88,329,026 | 0 | - |
| 3400 Other Funds Ltd | 116,350,930 | 116,350,930 | 0 | - |
| **TOTAL EXPENDITURES** | **$204,679,956** | **$204,679,956** | **0** | **-** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | (111,097,155) | (111,097,155) | 0 | - |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 725 | 725 | 0 | - |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 698.50 | 698.05 | (0.45) | -0.06% |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8280 FTE Reconciliation | - | 0.45 | 0.45 | 100.00% |
| **TOTAL AUTHORIZED FTE** | **698.50** | **698.50** | **0** | **-** |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 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** | | | | |
| 8000 General Fund | 108,647,609 | 108,647,609 | 0 | - |
| **CHARGES FOR SERVICES** | | | | |
| **0420 Care of State Wards** | | | | |
| 3400 Other Funds Ltd | 1,737,210 | 1,737,210 | 0 | - |
| **OTHER** | | | | |
| **0975 Other Revenues** | | | | |
| 3400 Other Funds Ltd | 833,547 | 833,547 | 0 | - |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 35,927,646 | 35,927,646 | 0 | - |
| **TOTAL REVENUES** | | | | |
| 8000 General Fund | 108,647,609 | 108,647,609 | 0 | - |
| 3400 Other Funds Ltd | 2,570,757 | 2,570,757 | 0 | - |
| 6400 Federal Funds Ltd | 35,927,646 | 35,927,646 | 0 | - |
| **TOTAL REVENUES** | **$147,146,012** | **$147,146,012** | **0** | **-** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 108,647,609 | 108,647,609 | 0 | - |
| 3400 Other Funds Ltd | 2,570,757 | 2,570,757 | 0 | - |
| 6400 Federal Funds Ltd | 35,927,646 | 35,927,646 | 0 | - |
| **TOTAL AVAILABLE REVENUES** | **$147,146,012** | **$147,146,012** | **0** | **-** |
| **EXPENDITURES** | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 19,784,039 | 19,784,039 | 0 | - |
| 6400 Federal Funds Ltd | 4,006,276 | 4,006,276 | 0 | - |
| All Funds | 23,790,315 | 23,790,315 | 0 | - |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 5,978 | 5,978 | 0 | - |
| 6400 Federal Funds Ltd | 1,223 | 1,223 | 0 | - |
| All Funds | 7,201 | 7,201 | 0 | - |
| **3220 Public Employees' Retire Cont** | | | | |
| 8000 General Fund | 4,392,053 | 4,392,053 | 0 | - |
| 6400 Federal Funds Ltd | 889,390 | 889,390 | 0 | - |
| All Funds | 5,281,443 | 5,281,443 | 0 | - |
| **3221 Pension Obligation Bond** | | | | |
| 8000 General Fund | 1,092,127 | 1,092,127 | 0 | - |
| 6400 Federal Funds Ltd | 221,158 | 221,158 | 0 | - |
| All Funds | 1,313,285 | 1,313,285 | 0 | - |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 1,513,479 | 1,513,479 | 0 | - |
| 6400 Federal Funds Ltd | 306,457 | 306,457 | 0 | - |
| All Funds | 1,819,936 | 1,819,936 | 0 | - |
| **3241 Paid Family Medical Leave Insurance** | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 79,000 | 79,000 | 0 | - |
| 6400 Federal Funds Ltd | 16,020 | 16,020 | 0 | - |
| All Funds | 95,020 | 95,020 | 0 | - |
| **3250 Worker's Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 5,163 | 5,163 | 0 | - |
| 6400 Federal Funds Ltd | 1,087 | 1,087 | 0 | - |
| All Funds | 6,250 | 6,250 | 0 | - |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | 112,002 | 112,002 | 0 | - |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 4,474,500 | 4,474,500 | 0 | - |
| 6400 Federal Funds Ltd | 906,150 | 906,150 | 0 | - |
| All Funds | 5,380,650 | 5,380,650 | 0 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 11,674,302 | 11,674,302 | 0 | - |
| 6400 Federal Funds Ltd | 2,341,485 | 2,341,485 | 0 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | **$14,015,787** | **$14,015,787** | **0** | **-** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | (259,299) | (259,299) | 0 | - |
| 6400 Federal Funds Ltd | (52,509) | (52,509) | 0 | - |
| All Funds | (311,808) | (311,808) | 0 | - |
| **TOTAL PERSONAL SERVICES** | | | | |
| 8000 General Fund | 31,199,042 | 31,199,042 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 6,295,252 | 6,295,252 | 0 | - |
| **TOTAL PERSONAL SERVICES** | **$37,494,294** | **$37,494,294** | **0** | **-** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 875,415 | 875,415 | 0 | - |
| 6400 Federal Funds Ltd | 177,123 | 177,123 | 0 | - |
| All Funds | 1,052,538 | 1,052,538 | 0 | - |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | 3,353 | 3,353 | 0 | - |
| 6400 Federal Funds Ltd | 683 | 683 | 0 | - |
| All Funds | 4,036 | 4,036 | 0 | - |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 65,554 | 65,554 | 0 | - |
| 6400 Federal Funds Ltd | 13,526 | 13,526 | 0 | - |
| All Funds | 79,080 | 79,080 | 0 | - |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 92,806 | 92,806 | 0 | - |
| 6400 Federal Funds Ltd | 19,073 | 19,073 | 0 | - |
| All Funds | 111,879 | 111,879 | 0 | - |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 271,527 | 271,527 | 0 | - |
| 6400 Federal Funds Ltd | 55,416 | 55,416 | 0 | - |
| All Funds | 326,943 | 326,943 | 0 | - |
| **4300 Professional Services** | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 39,891 | 39,891 | 0 | - |
| 6400 Federal Funds Ltd | 8,082 | 8,082 | 0 | - |
| All Funds | 47,973 | 47,973 | 0 | - |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 4,300 | 4,300 | 0 | - |
| 6400 Federal Funds Ltd | 965 | 965 | 0 | - |
| All Funds | 5,265 | 5,265 | 0 | - |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 23,868 | 23,868 | 0 | - |
| 6400 Federal Funds Ltd | 4,837 | 4,837 | 0 | - |
| All Funds | 28,705 | 28,705 | 0 | - |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | 1,043,199 | 1,043,199 | 0 | - |
| 6400 Federal Funds Ltd | 211,248 | 211,248 | 0 | - |
| All Funds | 1,254,447 | 1,254,447 | 0 | - |
| **4450 Fuels and Utilities** | | | | |
| 8000 General Fund | 19,612 | 19,612 | 0 | - |
| 6400 Federal Funds Ltd | 3,972 | 3,972 | 0 | - |
| All Funds | 23,584 | 23,584 | 0 | - |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 54,523 | 54,523 | 0 | - |
| 6400 Federal Funds Ltd | 11,055 | 11,055 | 0 | - |
| All Funds | 65,578 | 65,578 | 0 | - |
| **4525 Medical Services and Supplies** | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 33,403 | 33,403 | 0 | - |
| 6400 Federal Funds Ltd | 6,773 | 6,773 | 0 | - |
| All Funds | 40,176 | 40,176 | 0 | - |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 591 | 591 | 0 | - |
| 6400 Federal Funds Ltd | 120 | 120 | 0 | - |
| All Funds | 711 | 711 | 0 | - |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 6,101 | 6,101 | 0 | - |
| 6400 Federal Funds Ltd | 2,311 | 2,311 | 0 | - |
| All Funds | 8,412 | 8,412 | 0 | - |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 15,802 | 15,802 | 0 | - |
| 6400 Federal Funds Ltd | 3,328 | 3,328 | 0 | - |
| All Funds | 19,130 | 19,130 | 0 | - |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 7,102 | 7,102 | 0 | - |
| 6400 Federal Funds Ltd | 2,051 | 2,051 | 0 | - |
| All Funds | 9,153 | 9,153 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 2,557,047 | 2,557,047 | 0 | - |
| 6400 Federal Funds Ltd | 520,563 | 520,563 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | **$3,077,610** | **$3,077,610** | **0** | **-** |
| **SPECIAL PAYMENTS** | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **6020 Dist to Counties** | | | | |
| 8000 General Fund | 25,809,953 | 25,809,953 | 0 | - |
| **6035 Dist to Individuals** | | | | |
| 8000 General Fund | 7,575,518 | 7,575,518 | 0 | - |
| 3400 Other Funds Ltd | 1,048,886 | 1,048,886 | 0 | - |
| All Funds | 8,624,404 | 8,624,404 | 0 | - |
| **6055 Dist to Contract Svc Providers** | | | | |
| 8000 General Fund | 3,838,772 | 3,838,772 | 0 | - |
| **6085 Other Special Payments** | | | | |
| 8000 General Fund | 37,406,770 | 37,406,770 | 0 | - |
| 3400 Other Funds Ltd | 1,313,942 | 1,313,942 | 0 | - |
| 6400 Federal Funds Ltd | 28,393,504 | 28,393,504 | 0 | - |
| All Funds | 67,114,216 | 67,114,216 | 0 | - |
| **6443 Spc Pmt to Oregon Health Authority** | | | | |
| 8000 General Fund | 260,507 | 260,507 | 0 | - |
| **TOTAL SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | 74,891,520 | 74,891,520 | 0 | - |
| 3400 Other Funds Ltd | 2,362,828 | 2,362,828 | 0 | - |
| 6400 Federal Funds Ltd | 28,393,504 | 28,393,504 | 0 | - |
| **TOTAL SPECIAL PAYMENTS** | **$105,647,852** | **$105,647,852** | **0** | **-** |
| **TOTAL EXPENDITURES** | | | | |
| 8000 General Fund | 108,647,609 | 108,647,609 | 0 | - |
| 3400 Other Funds Ltd | 2,362,828 | 2,362,828 | 0 | - |
| 6400 Federal Funds Ltd | 35,209,319 | 35,209,319 | 0 | - |

**Version / Column Comparison Report - Detail** **Cross Reference Number:41500-020-00-00-00000**
**2023-25 Biennium**
**Community Programs**

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | **$146,219,756** | **$146,219,756** | **0** | **-** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | 207,929 | 207,929 | 0 | - |
| 6400 Federal Funds Ltd | 718,327 | 718,327 | 0 | - |
| **TOTAL ENDING BALANCE** | **$926,256** | **$926,256** | **0** | **-** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 137 | 137 | 0 | - |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 135.88 | 135.88 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 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 | 142,364 | 142,364 | 0 | - |
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | 58,176,160 | 58,176,160 | 0 | - |
| **CHARGES FOR SERVICES** | | | | |
| **0410 Charges for Services** | | | | |
| 3400 Other Funds Ltd | 80,356 | 80,356 | 0 | - |
| **OTHER** | | | | |
| **0975 Other Revenues** | | | | |
| 3400 Other Funds Ltd | 5,988 | 5,988 | 0 | - |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 2,000,583 | 2,000,583 | 0 | - |
| **TRANSFERS IN** | | | | |
| **1213 Tsfr From Criminal Justice Comm** | | | | |
| 3400 Other Funds Ltd | 92,103 | 92,103 | 0 | - |
| **TOTAL REVENUES** | | | | |
| 8000 General Fund | 58,176,160 | 58,176,160 | 0 | - |
| 3400 Other Funds Ltd | 178,447 | 178,447 | 0 | - |
| 6400 Federal Funds Ltd | 2,000,583 | 2,000,583 | 0 | - |
| **TOTAL REVENUES** | **$60,355,190** | **$60,355,190** | **0** | **-** |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 58,176,160 | 58,176,160 | 0 | - |
| 3400 Other Funds Ltd | 320,811 | 320,811 | 0 | - |
| 6400 Federal Funds Ltd | 2,000,583 | 2,000,583 | 0 | - |
| **TOTAL AVAILABLE REVENUES** | **$60,497,554** | **$60,497,554** | **0** | **-** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 24,747,051 | 24,752,573 | 5,522 | 0.02% |
| 6400 Federal Funds Ltd | 852,957 | 853,133 | 176 | 0.02% |
| All Funds | 25,600,008 | 25,605,706 | 5,698 | 0.02% |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 7,169 | 7,148 | (21) | -0.29% |
| 6400 Federal Funds Ltd | 277 | 276 | (1) | -0.36% |
| All Funds | 7,446 | 7,424 | (22) | -0.30% |
| **3220 Public Employees' Retire Cont** | | | | |
| 8000 General Fund | 5,493,856 | 5,495,081 | 1,225 | 0.02% |
| 6400 Federal Funds Ltd | 189,360 | 189,400 | 40 | 0.02% |
| All Funds | 5,683,216 | 5,684,481 | 1,265 | 0.02% |
| **3221 Pension Obligation Bond** | | | | |
| 8000 General Fund | 1,294,320 | 1,294,320 | 0 | - |
| 6400 Federal Funds Ltd | 44,617 | 44,617 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 1,338,937 | 1,338,937 | 0 | - |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 1,873,982 | 1,874,403 | 421 | 0.02% |
| 6400 Federal Funds Ltd | 64,572 | 64,586 | 14 | 0.02% |
| All Funds | 1,938,554 | 1,938,989 | 435 | 0.02% |
| **3240 Unemployment Assessments** | | | | |
| 8000 General Fund | 362,464 | 362,464 | 0 | - |
| 6400 Federal Funds Ltd | 12,639 | 12,639 | 0 | - |
| All Funds | 375,103 | 375,103 | 0 | - |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 96,976 | 96,998 | 22 | 0.02% |
| 6400 Federal Funds Ltd | 3,346 | 3,346 | 0 | - |
| All Funds | 100,322 | 100,344 | 22 | 0.02% |
| **3250 Worker's Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 6,188 | 6,170 | (18) | -0.29% |
| 6400 Federal Funds Ltd | 275 | 274 | (1) | -0.36% |
| All Funds | 6,463 | 6,444 | (19) | -0.29% |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | 134,453 | 134,453 | 0 | - |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 5,378,685 | 5,362,695 | (15,990) | -0.30% |
| 6400 Federal Funds Ltd | 185,115 | 184,605 | (510) | -0.28% |
| All Funds | 5,563,800 | 5,547,300 | (16,500) | -0.30% |
| **TOTAL OTHER PAYROLL EXPENSES** | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 14,648,093 | 14,633,732 | (14,361) | -0.10% |
| 6400 Federal Funds Ltd | 500,201 | 499,743 | (458) | -0.09% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$15,148,294** | **$15,133,475** | **($14,819)** | **-0.10%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | (492,983) | (492,983) | 0 | - |
| 6400 Federal Funds Ltd | (17,248) | (17,248) | 0 | - |
| All Funds | (510,231) | (510,231) | 0 | - |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | - | 8,839 | 8,839 | 100.00% |
| 6400 Federal Funds Ltd | - | 282 | 282 | 100.00% |
| All Funds | - | 9,121 | 9,121 | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (492,983) | (484,144) | 8,839 | 1.79% |
| 6400 Federal Funds Ltd | (17,248) | (16,966) | 282 | 1.63% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($510,231)** | **($501,110)** | **$9,121** | **1.79%** |
| **TOTAL PERSONAL SERVICES** | | | | |
| 8000 General Fund | 38,902,161 | 38,902,161 | 0 | - |
| 6400 Federal Funds Ltd | 1,335,910 | 1,335,910 | 0 | - |
| **TOTAL PERSONAL SERVICES** | **$40,238,071** | **$40,238,071** | **0** | **-** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 188,596 | 188,596 | 0 | - |
| 6400 Federal Funds Ltd | 6,408 | 6,408 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 195,004 | 195,004 | 0 | - |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | 476 | 476 | 0 | - |
| 6400 Federal Funds Ltd | 17 | 17 | 0 | - |
| All Funds | 493 | 493 | 0 | - |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 240,948 | 240,948 | 0 | - |
| 3400 Other Funds Ltd | 23,368 | 23,368 | 0 | - |
| 6400 Federal Funds Ltd | 9,016 | 9,016 | 0 | - |
| All Funds | 273,332 | 273,332 | 0 | - |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 266,128 | 266,128 | 0 | - |
| 3400 Other Funds Ltd | 3,070 | 3,070 | 0 | - |
| 6400 Federal Funds Ltd | 9,390 | 9,390 | 0 | - |
| All Funds | 278,588 | 278,588 | 0 | - |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 1,105,472 | 1,105,472 | 0 | - |
| 6400 Federal Funds Ltd | 38,609 | 38,609 | 0 | - |
| All Funds | 1,144,081 | 1,144,081 | 0 | - |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | 11,473,303 | 11,473,303 | 0 | - |
| 6400 Federal Funds Ltd | 401,365 | 401,365 | 0 | - |
| All Funds | 11,874,668 | 11,874,668 | 0 | - |
| **4250 Data Processing** | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 1,975,881 | 1,975,881 | 0 | - |
| 6400 Federal Funds Ltd | 68,741 | 68,741 | 0 | - |
| All Funds | 2,044,622 | 2,044,622 | 0 | - |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | 2,846 | 2,846 | 0 | - |
| 6400 Federal Funds Ltd | 96 | 96 | 0 | - |
| All Funds | 2,942 | 2,942 | 0 | - |
| **4300 Professional Services** | | | | |
| 8000 General Fund | 171,084 | 171,084 | 0 | - |
| 3400 Other Funds Ltd | 1,600,000 | 1,600,000 | 0 | - |
| 6400 Federal Funds Ltd | 5,986 | 5,986 | 0 | - |
| All Funds | 1,777,070 | 1,777,070 | 0 | - |
| **4315 IT Professional Services** | | | | |
| 8000 General Fund | 150,095 | 150,095 | 0 | - |
| 6400 Federal Funds Ltd | 5,251 | 5,251 | 0 | - |
| All Funds | 155,346 | 155,346 | 0 | - |
| **4325 Attorney General** | | | | |
| 8000 General Fund | 763,079 | 763,079 | 0 | - |
| 6400 Federal Funds Ltd | 26,695 | 26,695 | 0 | - |
| All Funds | 789,774 | 789,774 | 0 | - |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 61,634 | 61,634 | 0 | - |
| 6400 Federal Funds Ltd | 2,119 | 2,119 | 0 | - |
| All Funds | 63,753 | 63,753 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 3,737 | 3,737 | 0 | - |
| 6400 Federal Funds Ltd | 129 | 129 | 0 | - |
| All Funds | 3,866 | 3,866 | 0 | - |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | 1,468,613 | 1,468,613 | 0 | - |
| 6400 Federal Funds Ltd | 51,375 | 51,375 | 0 | - |
| All Funds | 1,519,988 | 1,519,988 | 0 | - |
| **4450 Fuels and Utilities** | | | | |
| 8000 General Fund | 1,365 | 1,365 | 0 | - |
| 6400 Federal Funds Ltd | 47 | 47 | 0 | - |
| All Funds | 1,412 | 1,412 | 0 | - |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 11,243 | 11,243 | 0 | - |
| 6400 Federal Funds Ltd | 394 | 394 | 0 | - |
| All Funds | 11,637 | 11,637 | 0 | - |
| **4500 Food and Kitchen Supplies** | | | | |
| 8000 General Fund | 706 | 706 | 0 | - |
| 6400 Federal Funds Ltd | 23 | 23 | 0 | - |
| All Funds | 729 | 729 | 0 | - |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | 183,448 | 183,448 | 0 | - |
| 6400 Federal Funds Ltd | 1,146 | 1,146 | 0 | - |
| All Funds | 184,594 | 184,594 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 35,195 | 35,195 | 0 | - |
| 6400 Federal Funds Ltd | 1,202 | 1,202 | 0 | - |
| All Funds | 36,397 | 36,397 | 0 | - |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 737,097 | 737,097 | 0 | - |
| 3400 Other Funds Ltd | 113,469 | 113,469 | 0 | - |
| 6400 Federal Funds Ltd | 25,968 | 25,968 | 0 | - |
| All Funds | 876,534 | 876,534 | 0 | - |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 58,924 | 58,924 | 0 | - |
| 6400 Federal Funds Ltd | 2,040 | 2,040 | 0 | - |
| All Funds | 60,964 | 60,964 | 0 | - |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 326,358 | 326,358 | 0 | - |
| 3400 Other Funds Ltd | 56,426 | 56,426 | 0 | - |
| 6400 Federal Funds Ltd | 13,252 | 13,252 | 0 | - |
| All Funds | 396,036 | 396,036 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 19,226,228 | 19,226,228 | 0 | - |
| 3400 Other Funds Ltd | 1,796,333 | 1,796,333 | 0 | - |
| 6400 Federal Funds Ltd | 669,269 | 669,269 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | **$21,691,830** | **$21,691,830** | **0** | **-** |
| **CAPITAL OUTLAY** | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **5550 Data Processing Software** | | | | |
| 3400 Other Funds Ltd | 7,756,351 | 7,756,351 | 0 | - |
| **5600 Data Processing Hardware** | | | | |
| 8000 General Fund | 47,771 | 47,771 | 0 | - |
| 6400 Federal Funds Ltd | 1,671 | 1,671 | 0 | - |
| All Funds | 49,442 | 49,442 | 0 | - |
| **TOTAL CAPITAL OUTLAY** | | | | |
| 8000 General Fund | 47,771 | 47,771 | 0 | - |
| 3400 Other Funds Ltd | 7,756,351 | 7,756,351 | 0 | - |
| 6400 Federal Funds Ltd | 1,671 | 1,671 | 0 | - |
| **TOTAL CAPITAL OUTLAY** | **$7,805,793** | **$7,805,793** | **0** | **-** |
| **TOTAL EXPENDITURES** | | | | |
| 8000 General Fund | 58,176,160 | 58,176,160 | 0 | - |
| 3400 Other Funds Ltd | 9,552,684 | 9,552,684 | 0 | - |
| 6400 Federal Funds Ltd | 2,006,850 | 2,006,850 | 0 | - |
| **TOTAL EXPENDITURES** | **$69,735,694** | **$69,735,694** | **0** | **-** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | (9,231,873) | (9,231,873) | 0 | - |
| 6400 Federal Funds Ltd | (6,267) | (6,267) | 0 | - |
| **TOTAL ENDING BALANCE** | **($9,238,140)** | **($9,238,140)** | **0** | **-** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 141 | 141 | 0 | - |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 140.50 | 140.08 | (0.42) | -0.30% |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8280 FTE Reconciliation | - | 0.42 | 0.42 | 100.00% |
| **TOTAL AUTHORIZED FTE** | **140.50** | **140.50** | **0** | **-** |

**Version / Column Comparison Report - Detail**
**2023-25 Biennium**
**Debt Service**

**Cross Reference Number:41500-086-00-00-00000**

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 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 | 19,999,509 | 19,999,509 | 0 | - |
| **AVAILABLE REVENUES** | | | | |
| 8030 General Fund Debt Svc | 19,999,509 | 19,999,509 | 0 | - |
| **EXPENDITURES** | | | | |
| **DEBT SERVICE** | | | | |
| **7100 Principal - Bonds** | | | | |
| 8030 General Fund Debt Svc | 10,930,000 | 10,930,000 | 0 | - |
| **7150 Interest - Bonds** | | | | |
| 8030 General Fund Debt Svc | 9,069,509 | 9,069,509 | 0 | - |
| **TOTAL DEBT SERVICE** | | | | |
| 8030 General Fund Debt Svc | 19,999,509 | 19,999,509 | 0 | - |

**Version / Column Comparison Report - Detail** **Cross Reference Number:41500-088-00-00-00000**
**2023-25 Biennium**
**Capital Improvements**

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 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 | 1,662,707 | 1,662,707 | 0 | - |
| **AVAILABLE REVENUES** | | | | |
| 8010 General Fund Cap Improve | 1,662,707 | 1,662,707 | 0 | - |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4300 Professional Services** | | | | |
| 8010 General Fund Cap Improve | 6,584 | 6,584 | 0 | - |
| **4650 Other Services and Supplies** | | | | |
| 8010 General Fund Cap Improve | 227,779 | 227,779 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | | | | |
| 8010 General Fund Cap Improve | 234,363 | 234,363 | 0 | - |
| **CAPITAL OUTLAY** | | | | |
| **5200 Technical Equipment** | | | | |
| 8010 General Fund Cap Improve | 78,717 | 78,717 | 0 | - |
| **5700 Building Structures** | | | | |
| 8010 General Fund Cap Improve | 1,349,627 | 1,349,627 | 0 | - |
| **TOTAL CAPITAL OUTLAY** | | | | |
| 8010 General Fund Cap Improve | 1,428,344 | 1,428,344 | 0 | - |
| **TOTAL EXPENDITURES** | | | | |
| 8010 General Fund Cap Improve | 1,662,707 | 1,662,707 | 0 | - |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 271,952 | 271,952 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 271,952 | 271,952 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$271,952** | **$271,952** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 271,952 | 271,952 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$271,952** | **$271,952** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3160 Temporary Appointments** | | | | |
| 8000 General Fund | 28,137 | 28,137 | 0 | 0.00% |
| **3170 Overtime Payments** | | | | |
| 8000 General Fund | 490,841 | 490,841 | 0 | 0.00% |
| **3180 Shift Differential** | | | | |
| 8000 General Fund | 52,791 | 52,791 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3190 All Other Differential** | | | | |
| 8000 General Fund | 172,943 | 172,943 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 744,712 | 744,712 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$744,712** | **$744,712** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 159,081 | 159,081 | 0 | 0.00% |
| **3221 Pension Obligation Bond** | | | | |
| 8000 General Fund | (234,565) | (234,565) | 0 | 0.00% |
| 3400 Other Funds Ltd | 21 | 21 | 0 | 0.00% |
| All Funds | (234,544) | (234,544) | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 56,967 | 56,967 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 2,869 | 2,869 | 0 | 0.00% |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | (370,114) | (370,114) | 0 | 0.00% |
| 3400 Other Funds Ltd | 398,556 | 398,556 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 28,442 | 28,442 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | (385,762) | (385,762) | 0 | 0.00% |
| 3400 Other Funds Ltd | 398,577 | 398,577 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$12,815** | **$12,815** | **$0** | **0.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | (86,998) | (86,998) | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,559 | 3,559 | 0 | 0.00% |
| All Funds | (83,439) | (83,439) | 0 | 0.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (86,998) | (86,998) | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,559 | 3,559 | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($83,439)** | **($83,439)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 271,952 | 271,952 | 0 | 0.00% |
| 3400 Other Funds Ltd | 402,136 | 402,136 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$674,088** | **$674,088** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 271,952 | 271,952 | 0 | 0.00% |
| 3400 Other Funds Ltd | 402,136 | 402,136 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$674,088** | **$674,088** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (402,136) | (402,136) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($402,136)** | **($402,136)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 382,527 | 382,527 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 382,527 | 382,527 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$382,527** | **$382,527** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 382,527 | 382,527 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$382,527** | **$382,527** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3190 All Other Differential** | | | | |
| 8000 General Fund | 43,777 | 43,777 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 43,777 | 43,777 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$43,777** | **$43,777** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 9,720 | 9,720 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 3,348 | 3,348 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 177 | 177 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 13,245 | 13,245 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$13,245** | **$13,245** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 57,022 | 57,022 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$57,022** | **$57,022** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 2,324 | 2,324 | 0 | 0.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | 7 | 7 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 20,724 | 20,724 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 1,026 | 1,026 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 2,055 | 2,055 | 0 | 0.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | 2,170 | 2,170 | 0 | 0.00% |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | 13 | 13 | 0 | 0.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | 8 | 8 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 724 | 724 | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 10 | 10 | 0 | 0.00% |
| **4450 Fuels and Utilities** | | | | |
| 8000 General Fund | 1,125 | 1,125 | 0 | 0.00% |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 3,501 | 3,501 | 0 | 0.00% |
| **4525 Medical Services and Supplies** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | 283,696 | 283,696 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 162 | 162 | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 5,177 | 5,177 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 2,783 | 2,783 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 325,505 | 325,505 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$325,505** | **$325,505** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 382,527 | 382,527 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$382,527** | **$382,527** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4475 Facilities Maintenance** | | | | |
| 3400 Other Funds Ltd | (488,288) | (488,288) | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 3400 Other Funds Ltd | (1,158,492) | (1,158,492) | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | (1,646,780) | (1,646,780) | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **($1,646,780)** | **($1,646,780)** | **$0** | **0.00%** |
| **CAPITAL OUTLAY** | | | | |
| **5700 Building Structures** | | | | |
| 3400 Other Funds Ltd | (3,359,780) | (3,359,780) | 0 | 0.00% |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | (5,006,560) | (5,006,560) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($5,006,560)** | **($5,006,560)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | 5,006,560 | 5,006,560 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$5,006,560** | **$5,006,560** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 1,122,908 | 1,122,908 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 1,122,908 | 1,122,908 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$1,122,908** | **$1,122,908** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 1,122,908 | 1,122,908 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$1,122,908** | **$1,122,908** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 25,426 | 25,426 | 0 | 0.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | 73 | 73 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 10,677 | 10,677 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 17,562 | 17,562 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 18,945 | 18,945 | 0 | 0.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | 4,147 | 4,147 | 0 | 0.00% |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | 16 | 16 | 0 | 0.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | 10,971 | 10,971 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 10,533 | 10,533 | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 98 | 98 | 0 | 0.00% |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | 1,752 | 1,752 | 0 | 0.00% |
| **4450 Fuels and Utilities** | | | | |
| 8000 General Fund | 157,763 | 157,763 | 0 | 0.00% |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 105,222 | 105,222 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 76,322 | 76,322 | 0 | 0.00% |
| 3400 Other Funds Ltd | 86,765 | 86,765 | 0 | 0.00% |
| All Funds | 163,087 | 163,087 | 0 | 0.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | 284,335 | 284,335 | 0 | 0.00% |
| 3400 Other Funds Ltd | 28,044 | 28,044 | 0 | 0.00% |
| All Funds | 312,379 | 312,379 | 0 | 0.00% |
| **4550 Other Care of Residents and Patients** | | | | |
| 8000 General Fund | 9,016 | 9,016 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,684 | 1,684 | 0 | 0.00% |
| All Funds | 10,700 | 10,700 | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 369,046 | 369,046 | 0 | 0.00% |
| 3400 Other Funds Ltd | 51,090 | 51,090 | 0 | 0.00% |
| All Funds | 420,136 | 420,136 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 9,753 | 9,753 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,323 | 1,323 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| All Funds | 11,076 | 11,076 | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 8,547 | 8,547 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 2,704 | 2,704 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 1,122,908 | 1,122,908 | 0 | 0.00% |
| 3400 Other Funds Ltd | 168,906 | 168,906 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$1,291,814** | **$1,291,814** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 1,122,908 | 1,122,908 | 0 | 0.00% |
| 3400 Other Funds Ltd | 168,906 | 168,906 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$1,291,814** | **$1,291,814** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (168,906) | (168,906) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($168,906)** | **($168,906)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 152,764 | 152,764 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 152,764 | 152,764 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$152,764** | **$152,764** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 152,764 | 152,764 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$152,764** | **$152,764** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 17,366 | 17,366 | 0 | 0.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | 135,398 | 135,398 | 0 | 0.00% |
| 3400 Other Funds Ltd | 13,354 | 13,354 | 0 | 0.00% |
| All Funds | 148,752 | 148,752 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 152,764 | 152,764 | 0 | 0.00% |
| 3400 Other Funds Ltd | 13,354 | 13,354 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$166,118** | **$166,118** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 152,764 | 152,764 | 0 | 0.00% |
| 3400 Other Funds Ltd | 13,354 | 13,354 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$166,118** | **$166,118** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (13,354) | (13,354) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($13,354)** | **($13,354)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 277,119 | 277,119 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 277,119 | 277,119 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$277,119** | **$277,119** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 277,119 | 277,119 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$277,119** | **$277,119** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4450 Fuels and Utilities** | | | | |
| 8000 General Fund | 136,682 | 136,682 | 0 | 0.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | 140,437 | 140,437 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 277,119 | 277,119 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$277,119** | **$277,119** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 277,119 | 277,119 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$277,119** | **$277,119** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | (6,282,485) | (6,282,485) | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (6,282,485) | (6,282,485) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($6,282,485)** | **($6,282,485)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (6,282,485) | (6,282,485) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($6,282,485)** | **($6,282,485)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4450 Fuels and Utilities** | | | | |
| 8000 General Fund | (73,756) | (73,756) | 0 | 0.00% |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | (49,170) | (49,170) | 0 | 0.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | (1,217,907) | (1,217,907) | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (4,941,652) | (4,941,652) | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | (6,282,485) | (6,282,485) | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **($6,282,485)** | **($6,282,485)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (6,282,485) | (6,282,485) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($6,282,485)** | **($6,282,485)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8180 Position Reconciliation | (30) | (30) | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8280 FTE Reconciliation | (29.00) | (29.00) | 0.00 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 106,877,184 | 106,877,184 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 106,877,184 | 106,877,184 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$106,877,184** | **$106,877,184** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 106,877,184 | 106,877,184 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$106,877,184** | **$106,877,184** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 66,378,642 | 66,378,642 | 0 | 0.00% |
| 3400 Other Funds Ltd | (66,378,642) | (66,378,642) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 66,378,642 | 66,378,642 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 3400 Other Funds Ltd | (66,378,642) | (66,378,642) | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **-** | **-** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 26,740 | 26,740 | 0 | 0.00% |
| 3400 Other Funds Ltd | (26,740) | (26,740) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 14,736,058 | 14,736,058 | 0 | 0.00% |
| 3400 Other Funds Ltd | (14,736,058) | (14,736,058) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 5,052,993 | 5,052,993 | 0 | 0.00% |
| 3400 Other Funds Ltd | (5,052,993) | (5,052,993) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 263,252 | 263,252 | 0 | 0.00% |
| 3400 Other Funds Ltd | (263,252) | (263,252) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 23,227 | 23,227 | 0 | 0.00% |
| 3400 Other Funds Ltd | (23,227) | (23,227) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | 398,272 | 398,272 | 0 | 0.00% |
| 3400 Other Funds Ltd | (398,272) | (398,272) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 19,998,000 | 19,998,000 | 0 | 0.00% |
| 3400 Other Funds Ltd | (19,998,000) | (19,998,000) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 40,498,542 | 40,498,542 | 0 | 0.00% |
| 3400 Other Funds Ltd | (40,498,542) | (40,498,542) | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **-** | **-** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 106,877,184 | 106,877,184 | 0 | 0.00% |
| 3400 Other Funds Ltd | (106,877,184) | (106,877,184) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **TOTAL PERSONAL SERVICES** | **-** | **-** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 106,877,184 | 106,877,184 | 0 | 0.00% |
| 3400 Other Funds Ltd | (106,877,184) | (106,877,184) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **-** | **-** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 106,877,184 | 106,877,184 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$106,877,184** | **$106,877,184** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (56,000) | (56,000) | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (56,000) | (56,000) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($56,000)** | **($56,000)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (56,000) | (56,000) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($56,000)** | **($56,000)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | (56,000) | (56,000) | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | (56,000) | (56,000) | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **($56,000)** | **($56,000)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (56,000) | (56,000) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | **($56,000)** | **($56,000)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (5,037,113) | - | 5,037,113 | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (5,037,113) | - | 5,037,113 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **($5,037,113)** | **-** | **$5,037,113** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (5,037,113) | - | 5,037,113 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **($5,037,113)** | **-** | **$5,037,113** | **100.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | (5,037,113) | - | 5,037,113 | 100.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (5,037,113) | - | 5,037,113 | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($5,037,113)** | **-** | **$5,037,113** | **100.00%** |
| **PERSONAL SERVICES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (5,037,113) | - | 5,037,113 | 100.00% |
| **TOTAL PERSONAL SERVICES** | **($5,037,113)** | **-** | **$5,037,113** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (5,037,113) | - | 5,037,113 | 100.00% |
| **TOTAL EXPENDITURES** | **($5,037,113)** | **-** | **$5,037,113** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 3,000,000 | - | (3,000,000) | (100.00%) |
| **BOND SALES** | | | | |
| **0555 General Fund Obligation Bonds** | | | | |
| 3400 Other Funds Ltd | 515,562 | - | (515,562) | (100.00%) |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 3,000,000 | - | (3,000,000) | (100.00%) |
| 3400 Other Funds Ltd | 515,562 | - | (515,562) | (100.00%) |
| **TOTAL REVENUE CATEGORIES** | **$3,515,562** | **-** | **($3,515,562)** | **(100.00%)** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 3,000,000 | - | (3,000,000) | (100.00%) |
| 3400 Other Funds Ltd | 515,562 | - | (515,562) | (100.00%) |
| **TOTAL AVAILABLE REVENUES** | **$3,515,562** | **-** | **($3,515,562)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 3,000,000 | - | (3,000,000) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 515,562 | - | (515,562) | (100.00%) |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 3,000,000 | - | (3,000,000) | (100.00%) |
| 3400 Other Funds Ltd | 515,562 | - | (515,562) | (100.00%) |
| **TOTAL SERVICES & SUPPLIES** | **$3,515,562** | **-** | **($3,515,562)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 3,000,000 | - | (3,000,000) | (100.00%) |
| 3400 Other Funds Ltd | 515,562 | - | (515,562) | (100.00%) |
| **TOTAL EXPENDITURES** | **$3,515,562** | **-** | **($3,515,562)** | **(100.00%)** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8180 Position Reconciliation | 15 | - | (15) | (100.00%) |
| **AUTHORIZED FTE** | | | | |
| 8280 FTE Reconciliation | 14.50 | - | (14.50) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (119,703) | - | 119,703 | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (119,703) | - | 119,703 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **($119,703)** | **-** | **$119,703** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (119,703) | - | 119,703 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **($119,703)** | **-** | **$119,703** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | (119,703) | - | 119,703 | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | (119,703) | - | 119,703 | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **($119,703)** | **-** | **$119,703** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (119,703) | - | 119,703 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | **($119,703)** | **-** | **$119,703** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 260,000 | - | (260,000) | (100.00%) |
| **REVENUE CATEGORIES** | | | | |
| 3400 Other Funds Ltd | 260,000 | - | (260,000) | (100.00%) |
| **TOTAL REVENUE CATEGORIES** | **$260,000** | **-** | **($260,000)** | **(100.00%)** |
| **AVAILABLE REVENUES** | | | | |
| 3400 Other Funds Ltd | 260,000 | - | (260,000) | (100.00%) |
| **TOTAL AVAILABLE REVENUES** | **$260,000** | **-** | **($260,000)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4650 Other Services and Supplies** | | | | |
| 3400 Other Funds Ltd | 260,000 | - | (260,000) | (100.00%) |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | 260,000 | - | (260,000) | (100.00%) |
| **TOTAL SERVICES & SUPPLIES** | **$260,000** | **-** | **($260,000)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | 260,000 | - | (260,000) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | **$260,000** | **-** | **($260,000)** | **(100.00%)** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 200,165 | 200,165 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 200,165 | 200,165 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$200,165** | **$200,165** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 200,165 | 200,165 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$200,165** | **$200,165** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 115,563 | 115,563 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 115,563 | 115,563 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$115,563** | **$115,563** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 46 | 46 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 25,655 | 25,655 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 8,841 | 8,841 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 462 | 462 | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 40 | 40 | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 34,650 | 34,650 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 69,694 | 69,694 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$69,694** | **$69,694** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 185,257 | 185,257 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$185,257** | **$185,257** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 2,135 | 2,135 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 387 | 387 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 534 | 534 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 1,383 | 1,383 | 0 | 0.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | 53 | 53 | 0 | 0.00% |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | 16 | 16 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 624 | 624 | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 4 | 4 | 0 | 0.00% |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | 1,274 | 1,274 | 0 | 0.00% |
| **4475 Facilities Maintenance** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 1,490 | 1,490 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 111 | 111 | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 4,638 | 4,638 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 2,259 | 2,259 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 14,908 | 14,908 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$14,908** | **$14,908** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 200,165 | 200,165 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$200,165** | **$200,165** | **$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** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8250 Class/Unclass FTE Positions | 0.88 | 0.88 | 0.00 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 347,400 | 347,400 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 347,400 | 347,400 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$347,400** | **$347,400** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 347,400 | 347,400 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$347,400** | **$347,400** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 198,108 | 198,108 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 198,108 | 198,108 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$198,108** | **$198,108** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 78 | 78 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 43,980 | 43,980 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 15,156 | 15,156 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 792 | 792 | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 69 | 69 | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 59,400 | 59,400 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 119,475 | 119,475 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$119,475** | **$119,475** | **$0** | **0.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | 1 | 1 | 0 | 0.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 1 | 1 | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$1** | **$1** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 317,584 | 317,584 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$317,584** | **$317,584** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 3,637 | 3,637 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 660 | 660 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 911 | 911 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 2,358 | 2,358 | 0 | 0.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | 90 | 90 | 0 | 0.00% |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | 27 | 27 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 1,064 | 1,064 | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 6 | 6 | 0 | 0.00% |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | 2,172 | 2,172 | 0 | 0.00% |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 6,944 | 6,944 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 189 | 189 | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 7,907 | 7,907 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 3,851 | 3,851 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 29,816 | 29,816 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$29,816** | **$29,816** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 347,400 | 347,400 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$347,400** | **$347,400** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 3 | 3 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 1.50 | 1.50 | 0.00 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 529,742 | 269,976 | (259,766) | (49.04%) |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 529,742 | 269,976 | (259,766) | (49.04%) |
| **TOTAL REVENUE CATEGORIES** | **$529,742** | **$269,976** | **($259,766)** | **(49.04%)** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 529,742 | 269,976 | (259,766) | (49.04%) |
| **TOTAL AVAILABLE REVENUES** | **$529,742** | **$269,976** | **($259,766)** | **(49.04%)** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 299,052 | 150,447 | (148,605) | (49.69%) |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 299,052 | 150,447 | (148,605) | (49.69%) |
| **TOTAL SALARIES & WAGES** | **$299,052** | **$150,447** | **($148,605)** | **(49.69%)** |
| **OTHER PAYROLL EXPENSES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 104 | 59 | (45) | (43.27%) |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 66,390 | 33,399 | (32,991) | (49.69%) |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 22,877 | 11,509 | (11,368) | (49.69%) |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 1,197 | 602 | (595) | (49.71%) |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 92 | 52 | (40) | (43.48%) |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 79,200 | 44,550 | (34,650) | (43.75%) |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 169,860 | 90,171 | (79,689) | (46.91%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **$169,860** | **$90,171** | **($79,689)** | **(46.91%)** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | 2 | (2,000) | (2,002) | (100,100.00%) |
| **P.S. BUDGET ADJUSTMENTS** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 2 | (2,000) | (2,002) | (100,100.00%) |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$2** | **($2,000)** | **($2,002)** | **(100,100.00%)** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 468,914 | 238,618 | (230,296) | (49.11%) |
| **TOTAL PERSONAL SERVICES** | **$468,914** | **$238,618** | **($230,296)** | **(49.11%)** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 4,028 | 2,958 | (1,070) | (26.56%) |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | 58 | 29 | (29) | (50.00%) |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 4,086 | 2,043 | (2,043) | (50.00%) |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 4,560 | 2,280 | (2,280) | (50.00%) |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 7,004 | 3,502 | (3,502) | (50.00%) |
| **4250 Data Processing** | | | | |
| 8000 General Fund | 16,998 | 8,499 | (8,499) | (50.00%) |
| **4300 Professional Services** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 60 | 30 | (30) | (50.00%) |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 1,540 | 770 | (770) | (50.00%) |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 58 | 29 | (29) | (50.00%) |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 238 | 119 | (119) | (50.00%) |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | 60 | 30 | (30) | (50.00%) |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 534 | 267 | (267) | (50.00%) |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 9,786 | 4,893 | (4,893) | (50.00%) |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 11,818 | 5,909 | (5,909) | (50.00%) |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 60,828 | 31,358 | (29,470) | (48.45%) |
| **TOTAL SERVICES & SUPPLIES** | **$60,828** | **$31,358** | **($29,470)** | **(48.45%)** |

**EXPENDITURES**

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 529,742 | 269,976 | (259,766) | (49.04%) |
| **TOTAL EXPENDITURES** | **$529,742** | **$269,976** | **($259,766)** | **(49.04%)** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 4 | 2 | (2) | (50.00%) |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 2.00 | 1.13 | (0.87) | (43.50%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 567,729 | 283,846 | (283,883) | (50.00%) |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 567,729 | 283,846 | (283,883) | (50.00%) |
| **TOTAL REVENUE CATEGORIES** | **$567,729** | **$283,846** | **($283,883)** | **(50.00%)** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 567,729 | 283,846 | (283,883) | (50.00%) |
| **TOTAL AVAILABLE REVENUES** | **$567,729** | **$283,846** | **($283,883)** | **(50.00%)** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 298,656 | 149,328 | (149,328) | (50.00%) |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 298,656 | 149,328 | (149,328) | (50.00%) |
| **TOTAL SALARIES & WAGES** | **$298,656** | **$149,328** | **($149,328)** | **(50.00%)** |
| **OTHER PAYROLL EXPENSES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 156 | 78 | (78) | (50.00%) |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 66,300 | 33,150 | (33,150) | (50.00%) |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 22,848 | 11,424 | (11,424) | (50.00%) |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 1,196 | 598 | (598) | (50.00%) |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 136 | 68 | (68) | (50.00%) |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 118,800 | 59,400 | (59,400) | (50.00%) |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 209,436 | 104,718 | (104,718) | (50.00%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **$209,436** | **$104,718** | **($104,718)** | **(50.00%)** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | 6 | - | (6) | (100.00%) |
| **P.S. BUDGET ADJUSTMENTS** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | 6 | - | (6) | (100.00%) |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$6** | **-** | **($6)** | **(100.00%)** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 508,098 | 254,046 | (254,052) | (50.00%) |
| **TOTAL PERSONAL SERVICES** | **$508,098** | **$254,046** | **($254,052)** | **(50.00%)** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 7,278 | 3,639 | (3,639) | (50.00%) |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 1,320 | 660 | (660) | (50.00%) |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 1,821 | 911 | (910) | (49.97%) |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 4,716 | 2,358 | (2,358) | (50.00%) |
| **4250 Data Processing** | | | | |
| 8000 General Fund | 180 | 90 | (90) | (50.00%) |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | 54 | 27 | (27) | (50.00%) |
| **4375 Employee Recruitment and Develop** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 2,127 | 1,064 | (1,063) | (49.98%) |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 12 | 6 | (6) | (50.00%) |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | 4,344 | 2,154 | (2,190) | (50.41%) |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 13,887 | 6,944 | (6,943) | (50.00%) |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 378 | 189 | (189) | (50.00%) |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 15,813 | 7,907 | (7,906) | (50.00%) |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 7,701 | 3,851 | (3,850) | (49.99%) |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 59,631 | 29,800 | (29,831) | (50.03%) |
| **TOTAL SERVICES & SUPPLIES** | **$59,631** | **$29,800** | **($29,831)** | **(50.03%)** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 567,729 | 283,846 | (283,883) | (50.00%) |
| **TOTAL EXPENDITURES** | **$567,729** | **$283,846** | **($283,883)** | **(50.00%)** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 4 | 2 | (2) | (50.00%) |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 3.00 | 1.50 | (1.50) | (50.00%) |
| 8280 FTE Reconciliation | (1.00) | 0.26 | 1.26 | 126.00% |
| **TOTAL AUTHORIZED FTE** | **2.00** | **1.76** | **(0.24)** | **(12.00%)** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | (370,064) | (370,064) | 100.00% |
| **OTHER** | | | | |
| **0975 Other Revenues** | | | | |
| 3400 Other Funds Ltd | - | 3,511,557 | 3,511,557 | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | - | (370,064) | (370,064) | 100.00% |
| 3400 Other Funds Ltd | - | 3,511,557 | 3,511,557 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **$3,141,493** | **$3,141,493** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | - | (370,064) | (370,064) | 100.00% |
| 3400 Other Funds Ltd | - | 3,511,557 | 3,511,557 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **$3,141,493** | **$3,141,493** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4475 Facilities Maintenance** | | | | |
| 3400 Other Funds Ltd | - | 212,456 | 212,456 | 100.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | - | (218,848) | (218,848) | 100.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | - | (151,216) | (151,216) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (370,064) | (370,064) | 100.00% |
| 3400 Other Funds Ltd | - | 212,456 | 212,456 | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($157,608)** | **($157,608)** | **100.00%** |
| **CAPITAL OUTLAY** | | | | |
| **5700 Building Structures** | | | | |
| 3400 Other Funds Ltd | - | 3,299,101 | 3,299,101 | 100.00% |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | (370,064) | (370,064) | 100.00% |
| 3400 Other Funds Ltd | - | 3,511,557 | 3,511,557 | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **$3,141,493** | **$3,141,493** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | (114,591) | (114,591) | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | - | (114,591) | (114,591) | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **($114,591)** | **($114,591)** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | - | (114,591) | (114,591) | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **($114,591)** | **($114,591)** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | - | (114,591) | (114,591) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (114,591) | (114,591) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($114,591)** | **($114,591)** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | (114,591) | (114,591) | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | **-** | **($114,591)** | **($114,591)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | 590,562 | 590,562 | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 3400 Other Funds Ltd | - | 590,562 | 590,562 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **$590,562** | **$590,562** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 3400 Other Funds Ltd | - | 590,562 | 590,562 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **$590,562** | **$590,562** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4650 Other Services and Supplies** | | | | |
| 3400 Other Funds Ltd | - | 590,562 | 590,562 | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | - | 590,562 | 590,562 | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **$590,562** | **$590,562** | **100.00%** |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | - | 590,562 | 590,562 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | **-** | **$590,562** | **$590,562** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 46,057 | 46,057 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 46,057 | 46,057 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$46,057** | **$46,057** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 46,057 | 46,057 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$46,057** | **$46,057** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3221 Pension Obligation Bond** | | | | |
| 8000 General Fund | (59,599) | (59,599) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (11,642) | (11,642) | 0 | 0.00% |
| All Funds | (71,241) | (71,241) | 0 | 0.00% |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | 6,702 | 6,702 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | (52,897) | (52,897) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (11,642) | (11,642) | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **($64,539)** | **($64,539)** | **$0** | **0.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | 98,954 | 98,954 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 25,294 | 25,294 | 0 | 0.00% |
| All Funds | 124,248 | 124,248 | 0 | 0.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 98,954 | 98,954 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 25,294 | 25,294 | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$124,248** | **$124,248** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 46,057 | 46,057 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 13,652 | 13,652 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$59,709** | **$59,709** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 46,057 | 46,057 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 13,652 | 13,652 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$59,709** | **$59,709** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | (13,652) | (13,652) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($13,652)** | **($13,652)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | 639,742 | 639,742 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 639,742 | 639,742 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$639,742** | **$639,742** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 639,742 | 639,742 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$639,742** | **$639,742** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SPECIAL PAYMENTS** | | | | |
| **6020 Dist to Counties** | | | | |
| 8000 General Fund | 639,742 | 639,742 | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | 639,742 | 639,742 | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **$639,742** | **$639,742** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 639,742 | 639,742 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | **$639,742** | **$639,742** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (574,510) | (574,510) | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (574,510) | (574,510) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($574,510)** | **($574,510)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (574,510) | (574,510) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($574,510)** | **($574,510)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SPECIAL PAYMENTS** | | | | |
| **6085 Other Special Payments** | | | | |
| 8000 General Fund | (574,510) | (574,510) | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | (574,510) | (574,510) | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **($574,510)** | **($574,510)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (574,510) | (574,510) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | **($574,510)** | **($574,510)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 3,230,546 | 3,230,546 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 3,230,546 | 3,230,546 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$3,230,546** | **$3,230,546** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 3,230,546 | 3,230,546 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$3,230,546** | **$3,230,546** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 36,768 | 36,768 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 7,439 | 7,439 | 0 | 0.00% |
| All Funds | 44,207 | 44,207 | 0 | 0.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | 141 | 141 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 29 | 29 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 170 | 170 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 2,753 | 2,753 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 568 | 568 | 0 | 0.00% |
| All Funds | 3,321 | 3,321 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 3,898 | 3,898 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 801 | 801 | 0 | 0.00% |
| All Funds | 4,699 | 4,699 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 11,404 | 11,404 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,327 | 2,327 | 0 | 0.00% |
| All Funds | 13,731 | 13,731 | 0 | 0.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | 3,510 | 3,510 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 711 | 711 | 0 | 0.00% |
| All Funds | 4,221 | 4,221 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 181 | 181 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 41 | 41 | 0 | 0.00% |
| All Funds | 222 | 222 | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 1,002 | 1,002 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 203 | 203 | 0 | 0.00% |
| All Funds | 1,205 | 1,205 | 0 | 0.00% |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | 43,814 | 43,814 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 8,872 | 8,872 | 0 | 0.00% |
| All Funds | 52,686 | 52,686 | 0 | 0.00% |
| **4450 Fuels and Utilities** | | | | |
| 8000 General Fund | 824 | 824 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 167 | 167 | 0 | 0.00% |
| All Funds | 991 | 991 | 0 | 0.00% |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 2,290 | 2,290 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 464 | 464 | 0 | 0.00% |
| All Funds | 2,754 | 2,754 | 0 | 0.00% |
| **4525 Medical Services and Supplies** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 1,403 | 1,403 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 284 | 284 | 0 | 0.00% |
| All Funds | 1,687 | 1,687 | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 25 | 25 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5 | 5 | 0 | 0.00% |
| All Funds | 30 | 30 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 256 | 256 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 97 | 97 | 0 | 0.00% |
| All Funds | 353 | 353 | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 664 | 664 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 140 | 140 | 0 | 0.00% |
| All Funds | 804 | 804 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 299 | 299 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 86 | 86 | 0 | 0.00% |
| All Funds | 385 | 385 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 109,232 | 109,232 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 22,234 | 22,234 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$131,466** | **$131,466** | **$0** | **0.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6020 Dist to Counties** | | | | |
| 8000 General Fund | 1,084,018 | 1,084,018 | 0 | 0.00% |
| **6035 Dist to Individuals** | | | | |
| 8000 General Fund | 318,172 | 318,172 | 0 | 0.00% |
| 3400 Other Funds Ltd | 44,053 | 44,053 | 0 | 0.00% |
| All Funds | 362,225 | 362,225 | 0 | 0.00% |
| **6055 Dist to Contract Svc Providers** | | | | |
| 8000 General Fund | 161,228 | 161,228 | 0 | 0.00% |
| **6085 Other Special Payments** | | | | |
| 8000 General Fund | 1,546,955 | 1,546,955 | 0 | 0.00% |
| 3400 Other Funds Ltd | 55,186 | 55,186 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,192,527 | 1,192,527 | 0 | 0.00% |
| All Funds | 2,794,668 | 2,794,668 | 0 | 0.00% |
| **6443 Spc Pmt to Oregon Health Authority** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 10,941 | 10,941 | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | 3,121,314 | 3,121,314 | 0 | 0.00% |
| 3400 Other Funds Ltd | 99,239 | 99,239 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,192,527 | 1,192,527 | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **$4,413,080** | **$4,413,080** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 3,230,546 | 3,230,546 | 0 | 0.00% |
| 3400 Other Funds Ltd | 99,239 | 99,239 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,214,761 | 1,214,761 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$4,544,546** | **$4,544,546** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (99,239) | (99,239) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,214,761) | (1,214,761) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($1,314,000)** | **($1,314,000)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 1,704,199 | 1,704,199 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 1,704,199 | 1,704,199 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$1,704,199** | **$1,704,199** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 1,704,199 | 1,704,199 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$1,704,199** | **$1,704,199** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 20,871 | 20,871 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,542 | 3,542 | 0 | 0.00% |
| All Funds | 24,413 | 24,413 | 0 | 0.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | 668 | 668 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 135 | 135 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 803 | 803 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 21,539 | 21,539 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,677 | 3,677 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$25,216** | **$25,216** | **$0** | **0.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6020 Dist to Counties** | | | | |
| 8000 General Fund | 3,795 | 3,795 | 0 | 0.00% |
| **6035 Dist to Individuals** | | | | |
| 8000 General Fund | 348,474 | 348,474 | 0 | 0.00% |
| 3400 Other Funds Ltd | 48,249 | 48,249 | 0 | 0.00% |
| All Funds | 396,723 | 396,723 | 0 | 0.00% |
| **6085 Other Special Payments** | | | | |
| 8000 General Fund | 1,330,391 | 1,330,391 | 0 | 0.00% |
| 3400 Other Funds Ltd | 60,441 | 60,441 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 567,870 | 567,870 | 0 | 0.00% |
| All Funds | 1,958,702 | 1,958,702 | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | 1,682,660 | 1,682,660 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 108,690 | 108,690 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 567,870 | 567,870 | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **$2,359,220** | **$2,359,220** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 1,704,199 | 1,704,199 | 0 | 0.00% |
| 3400 Other Funds Ltd | 108,690 | 108,690 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 571,547 | 571,547 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$2,384,436** | **$2,384,436** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (108,690) | (108,690) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (571,547) | (571,547) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($680,237)** | **($680,237)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 716 | 716 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 716 | 716 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$716** | **$716** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 716 | 716 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$716** | **$716** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4450 Fuels and Utilities** | | | | |
| 8000 General Fund | 716 | 716 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 145 | 145 | 0 | 0.00% |
| All Funds | 861 | 861 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 716 | 716 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 145 | 145 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL SERVICES & SUPPLIES** | **$861** | **$861** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 716 | 716 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 145 | 145 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$861** | **$861** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | (145) | (145) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($145)** | **($145)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 1,004,409 | 1,004,409 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 1,004,409 | 1,004,409 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$1,004,409** | **$1,004,409** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 1,004,409 | 1,004,409 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$1,004,409** | **$1,004,409** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 554,327 | 554,327 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (554,327) | (554,327) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 136 | 136 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (136) | (136) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 123,055 | 123,055 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (123,055) | (123,055) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3221 Pension Obligation Bond** | | | | |
| 8000 General Fund | 29,297 | 29,297 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (29,297) | (29,297) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 42,408 | 42,408 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (42,408) | (42,408) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 2,250 | 2,250 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,250) | (2,250) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 136 | 136 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (136) | (136) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 125,412 | 125,412 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (125,412) | (125,412) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 322,694 | 322,694 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (322,694) | (322,694) | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **-** | **-** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 877,021 | 877,021 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (877,021) | (877,021) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **-** | **-** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 25,424 | 25,424 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | (25,424) | (25,424) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | 102 | 102 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (102) | (102) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 2,137 | 2,137 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,137) | (2,137) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 2,958 | 2,958 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,958) | (2,958) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 8,312 | 8,312 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (8,312) | (8,312) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4300 Professional Services** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 1,220 | 1,220 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,220) | (1,220) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 209 | 209 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (209) | (209) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 700 | 700 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (700) | (700) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | 30,455 | 30,455 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (30,455) | (30,455) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4450 Fuels and Utilities** | | | | |
| 8000 General Fund | 593 | 593 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (593) | (593) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 1,604 | 1,604 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,604) | (1,604) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | 1,001 | 1,001 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,001) | (1,001) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 17 | 17 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (17) | (17) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 1,136 | 1,136 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,136) | (1,136) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 576 | 576 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (576) | (576) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | - | - | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 753 | 753 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (753) | (753) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 77,197 | 77,197 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (77,197) | (77,197) | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **-** | **$0** | **0.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6085 Other Special Payments** | | | | |
| 8000 General Fund | 50,191 | 50,191 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (50,191) | (50,191) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | 50,191 | 50,191 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (50,191) | (50,191) | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **-** | **-** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 1,004,409 | 1,004,409 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,004,409) | (1,004,409) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **-** | **-** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,004,409 | 1,004,409 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$1,004,409** | **$1,004,409** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (803,349) | (803,349) | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (803,349) | (803,349) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($803,349)** | **($803,349)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (803,349) | (803,349) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($803,349)** | **($803,349)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | (247,832) | (247,832) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (42,064) | (42,064) | 0 | 0.00% |
| All Funds | (289,896) | (289,896) | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (90) | (90) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (16) | (16) | 0 | 0.00% |
| All Funds | (106) | (106) | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | (55,018) | (55,018) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (9,339) | (9,339) | 0 | 0.00% |
| All Funds | (64,357) | (64,357) | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | (18,959) | (18,959) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (3,218) | (3,218) | 0 | 0.00% |
| All Funds | (22,177) | (22,177) | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | (991) | (991) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (168) | (168) | 0 | 0.00% |
| All Funds | (1,159) | (1,159) | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | (78) | (78) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (14) | (14) | 0 | 0.00% |
| All Funds | (92) | (92) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | (67,708) | (67,708) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (11,492) | (11,492) | 0 | 0.00% |
| All Funds | (79,200) | (79,200) | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | (142,844) | (142,844) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (24,247) | (24,247) | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **($167,091)** | **($167,091)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (390,676) | (390,676) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (66,311) | (66,311) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($456,987)** | **($456,987)** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | (3,444) | (3,444) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (584) | (584) | 0 | 0.00% |
| All Funds | (4,028) | (4,028) | 0 | 0.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | (50) | (50) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | (8) | (8) | 0 | 0.00% |
| All Funds | (58) | (58) | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | (3,494) | (3,494) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (592) | (592) | 0 | 0.00% |
| All Funds | (4,086) | (4,086) | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | (3,898) | (3,898) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (662) | (662) | 0 | 0.00% |
| All Funds | (4,560) | (4,560) | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | (5,988) | (5,988) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,016) | (1,016) | 0 | 0.00% |
| All Funds | (7,004) | (7,004) | 0 | 0.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | (52) | (52) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (8) | (8) | 0 | 0.00% |
| All Funds | (60) | (60) | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (1,316) | (1,316) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (224) | (224) | 0 | 0.00% |
| All Funds | (1,540) | (1,540) | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | (50) | (50) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (8) | (8) | 0 | 0.00% |
| All Funds | (58) | (58) | 0 | 0.00% |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | (37,814) | (37,814) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (6,416) | (6,416) | 0 | 0.00% |
| All Funds | (44,230) | (44,230) | 0 | 0.00% |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | (204) | (204) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (34) | (34) | 0 | 0.00% |
| All Funds | (238) | (238) | 0 | 0.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | (52) | (52) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (8) | (8) | 0 | 0.00% |
| All Funds | (60) | (60) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (456) | (456) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (78) | (78) | 0 | 0.00% |
| All Funds | (534) | (534) | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | (8,366) | (8,366) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,420) | (1,420) | 0 | 0.00% |
| All Funds | (9,786) | (9,786) | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | (65,184) | (65,184) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (11,058) | (11,058) | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **($76,242)** | **($76,242)** | **$0** | **0.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6035 Dist to Individuals** | | | | |
| 8000 General Fund | (347,489) | (347,489) | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | (347,489) | (347,489) | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **($347,489)** | **($347,489)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (803,349) | (803,349) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (77,369) | (77,369) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($880,718)** | **($880,718)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | 77,369 | 77,369 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$77,369** | **$77,369** | **$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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (12,197,819) | (11,537,584) | 660,235 | 5.41% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (12,197,819) | (11,537,584) | 660,235 | 5.41% |
| **TOTAL REVENUE CATEGORIES** | **($12,197,819)** | **($11,537,584)** | **$660,235** | **5.41%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (12,197,819) | (11,537,584) | 660,235 | 5.41% |
| **TOTAL AVAILABLE REVENUES** | **($12,197,819)** | **($11,537,584)** | **$660,235** | **5.41%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | (660,235) | - | 660,235 | 100.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (660,235) | - | 660,235 | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($660,235)** | **-** | **$660,235** | **100.00%** |
| **PERSONAL SERVICES** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | (660,235) | - | 660,235 | 100.00% |
| **TOTAL PERSONAL SERVICES** | **($660,235)** | **-** | **$660,235** | **100.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6020 Dist to Counties** | | | | |
| 8000 General Fund | (1,137,584) | (1,137,584) | 0 | 0.00% |
| **6085 Other Special Payments** | | | | |
| 8000 General Fund | (10,400,000) | (10,400,000) | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | (11,537,584) | (11,537,584) | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **($11,537,584)** | **($11,537,584)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (12,197,819) | (11,537,584) | 660,235 | 5.41% |
| **TOTAL EXPENDITURES** | **($12,197,819)** | **($11,537,584)** | **$660,235** | **5.41%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (173,678) | - | 173,678 | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (173,678) | - | 173,678 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **($173,678)** | **-** | **$173,678** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (173,678) | - | 173,678 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **($173,678)** | **-** | **$173,678** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | (173,678) | - | 173,678 | 100.00% |
| 6400 Federal Funds Ltd | (29,478) | - | 29,478 | 100.00% |
| All Funds | (203,156) | - | 203,156 | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | (173,678) | - | 173,678 | 100.00% |
| 6400 Federal Funds Ltd | (29,478) | - | 29,478 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL SERVICES & SUPPLIES** | **($203,156)** | **-** | **$203,156** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (173,678) | - | 173,678 | 100.00% |
| 6400 Federal Funds Ltd | (29,478) | - | 29,478 | 100.00% |
| **TOTAL EXPENDITURES** | **($203,156)** | **-** | **$203,156** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | 29,478 | - | (29,478) | (100.00%) |
| **TOTAL ENDING BALANCE** | **$29,478** | **-** | **($29,478)** | **(100.00%)** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (200,165) | (200,165) | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (200,165) | (200,165) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($200,165)** | **($200,165)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (200,165) | (200,165) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($200,165)** | **($200,165)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SPECIAL PAYMENTS** | | | | |
| **6035 Dist to Individuals** | | | | |
| 8000 General Fund | (200,165) | (200,165) | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | (200,165) | (200,165) | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **($200,165)** | **($200,165)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (200,165) | (200,165) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | **($200,165)** | **($200,165)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 327,455 | 327,455 | 0 | 0.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 55,577 | 55,577 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 327,455 | 327,455 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 55,577 | 55,577 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$383,032** | **$383,032** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 327,455 | 327,455 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 55,577 | 55,577 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$383,032** | **$383,032** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 163,207 | 163,207 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 27,701 | 27,701 | 0 | 0.00% |
| All Funds | 190,908 | 190,908 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 66 | 66 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 12 | 12 | 0 | 0.00% |
| All Funds | 78 | 78 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 36,232 | 36,232 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 6,150 | 6,150 | 0 | 0.00% |
| All Funds | 42,382 | 42,382 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 12,485 | 12,485 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,119 | 2,119 | 0 | 0.00% |
| All Funds | 14,604 | 14,604 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 653 | 653 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 111 | 111 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| All Funds | 764 | 764 | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 58 | 58 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10 | 10 | 0 | 0.00% |
| All Funds | 68 | 68 | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 50,782 | 50,782 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 8,618 | 8,618 | 0 | 0.00% |
| All Funds | 59,400 | 59,400 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 100,276 | 100,276 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 17,020 | 17,020 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$117,296** | **$117,296** | **$0** | **0.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | 3 | 3 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1) | (1) | 0 | 0.00% |
| All Funds | 2 | 2 | 0 | 0.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 3 | 3 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1) | (1) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$2** | **$2** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 263,486 | 263,486 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 44,720 | 44,720 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$308,206** | **$308,206** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 29,417 | 29,417 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,993 | 4,993 | 0 | 0.00% |
| All Funds | 34,410 | 34,410 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 551 | 551 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 93 | 93 | 0 | 0.00% |
| All Funds | 644 | 644 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 2,098 | 2,098 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 356 | 356 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 2,454 | 2,454 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 6,266 | 6,266 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,063 | 1,063 | 0 | 0.00% |
| All Funds | 7,329 | 7,329 | 0 | 0.00% |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | 14,900 | 14,900 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,529 | 2,529 | 0 | 0.00% |
| All Funds | 17,429 | 17,429 | 0 | 0.00% |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 710 | 710 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 121 | 121 | 0 | 0.00% |
| All Funds | 831 | 831 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 545 | 545 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 92 | 92 | 0 | 0.00% |
| All Funds | 637 | 637 | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 6,275 | 6,275 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 1,065 | 1,065 | 0 | 0.00% |
| All Funds | 7,340 | 7,340 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 3,207 | 3,207 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 545 | 545 | 0 | 0.00% |
| All Funds | 3,752 | 3,752 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 63,969 | 63,969 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10,857 | 10,857 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$74,826** | **$74,826** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 327,455 | 327,455 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 55,577 | 55,577 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$383,032** | **$383,032** | **$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** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8150 Class/Unclass Positions | 2 | 2 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 1.50 | 1.50 | 0.00 | 0.00% |
| 8280 FTE Reconciliation | (0.50) | (0.50) | 0.00 | 0.00% |
| **TOTAL AUTHORIZED FTE** | **1.00** | **1.00** | **0.00** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | 4,511,560 | 4,511,560 | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | - | 4,511,560 | 4,511,560 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **$4,511,560** | **$4,511,560** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | - | 4,511,560 | 4,511,560 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **$4,511,560** | **$4,511,560** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SPECIAL PAYMENTS** | | | | |
| **6035 Dist to Individuals** | | | | |
| 8000 General Fund | - | 351,428 | 351,428 | 100.00% |
| **6085 Other Special Payments** | | | | |
| 8000 General Fund | - | 4,160,132 | 4,160,132 | 100.00% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | - | 4,511,560 | 4,511,560 | 100.00% |
| **TOTAL SPECIAL PAYMENTS** | **-** | **$4,511,560** | **$4,511,560** | **100.00%** |

**Package Comparison Report - Detail**
**2023-25 Biennium**
**Community Programs**

**Cross Reference Number: 41500-020-00-00-00000**
**Package: LFO Analyst Adjustments**
**Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | 4,511,560 | 4,511,560 | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **$4,511,560** | **$4,511,560** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | (166,261) | (166,261) | 100.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | - | (28,219) | (28,219) | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | - | (166,261) | (166,261) | 100.00% |
| 6400 Federal Funds Ltd | - | (28,219) | (28,219) | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **($194,480)** | **($194,480)** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | - | (166,261) | (166,261) | 100.00% |
| 6400 Federal Funds Ltd | - | (28,219) | (28,219) | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **($194,480)** | **($194,480)** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | - | (166,261) | (166,261) | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | - | (28,219) | (28,219) | 100.00% |
| All Funds | - | (194,480) | (194,480) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (166,261) | (166,261) | 100.00% |
| 6400 Federal Funds Ltd | - | (28,219) | (28,219) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($194,480)** | **($194,480)** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | (166,261) | (166,261) | 100.00% |
| 6400 Federal Funds Ltd | - | (28,219) | (28,219) | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **($194,480)** | **($194,480)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | 12,604,039 | 12,604,039 | 100.00% |
| **CHARGES FOR SERVICES** | | | | |
| **0420 Care of State Wards** | | | | |
| 3400 Other Funds Ltd | - | 201,478 | 201,478 | 100.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | - | 8,332,544 | 8,332,544 | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | - | 12,604,039 | 12,604,039 | 100.00% |
| 3400 Other Funds Ltd | - | 201,478 | 201,478 | 100.00% |
| 6400 Federal Funds Ltd | - | 8,332,544 | 8,332,544 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **$21,138,061** | **$21,138,061** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | - | 12,604,039 | 12,604,039 | 100.00% |
| 3400 Other Funds Ltd | - | 201,478 | 201,478 | 100.00% |
| 6400 Federal Funds Ltd | - | 8,332,544 | 8,332,544 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL AVAILABLE REVENUES** | **-** | **$21,138,061** | **$21,138,061** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SPECIAL PAYMENTS** | | | | |
| **6085 Other Special Payments** | | | | |
| 8000 General Fund | - | 12,604,039 | 12,604,039 | 100.00% |
| 3400 Other Funds Ltd | - | 201,478 | 201,478 | 100.00% |
| 6400 Federal Funds Ltd | - | 8,332,544 | 8,332,544 | 100.00% |
| All Funds | - | 21,138,061 | 21,138,061 | 100.00% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | - | 12,604,039 | 12,604,039 | 100.00% |
| 3400 Other Funds Ltd | - | 201,478 | 201,478 | 100.00% |
| 6400 Federal Funds Ltd | - | 8,332,544 | 8,332,544 | 100.00% |
| **TOTAL SPECIAL PAYMENTS** | **-** | **$21,138,061** | **$21,138,061** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | 12,604,039 | 12,604,039 | 100.00% |
| 3400 Other Funds Ltd | - | 201,478 | 201,478 | 100.00% |
| 6400 Federal Funds Ltd | - | 8,332,544 | 8,332,544 | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **$21,138,061** | **$21,138,061** | **100.00%** |
| **ENDING BALANCE** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 127,748 | 127,748 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 127,748 | 127,748 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$127,748** | **$127,748** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 127,748 | 127,748 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$127,748** | **$127,748** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3221 Pension Obligation Bond** | | | | |
| 8000 General Fund | 30,267 | 30,267 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (870) | (870) | 0 | 0.00% |
| All Funds | 29,397 | 29,397 | 0 | 0.00% |
| **3240 Unemployment Assessments** | | | | |
| 8000 General Fund | 15,223 | 15,223 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 6400 Federal Funds Ltd | 531 | 531 | 0 | 0.00% |
| All Funds | 15,754 | 15,754 | 0 | 0.00% |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | 14,026 | 14,026 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 59,516 | 59,516 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (339) | (339) | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$59,177** | **$59,177** | **$0** | **0.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | 68,232 | 68,232 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,360 | 4,360 | 0 | 0.00% |
| All Funds | 72,592 | 72,592 | 0 | 0.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 68,232 | 68,232 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,360 | 4,360 | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$72,592** | **$72,592** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 127,748 | 127,748 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 4,021 | 4,021 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$131,769** | **$131,769** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 127,748 | 127,748 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,021 | 4,021 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$131,769** | **$131,769** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,021) | (4,021) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($4,021)** | **($4,021)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 24,459 | 24,459 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 24,459 | 24,459 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$24,459** | **$24,459** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 24,459 | 24,459 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$24,459** | **$24,459** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 3,521 | 3,521 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 126 | 126 | 0 | 0.00% |
| All Funds | 3,647 | 3,647 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 3,524 | 3,524 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 123 | 123 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 3,647 | 3,647 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 3,021 | 3,021 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 105 | 105 | 0 | 0.00% |
| All Funds | 3,126 | 3,126 | 0 | 0.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | 3,021 | 3,021 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 105 | 105 | 0 | 0.00% |
| All Funds | 3,126 | 3,126 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 1,007 | 1,007 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 35 | 35 | 0 | 0.00% |
| All Funds | 1,042 | 1,042 | 0 | 0.00% |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | 3,524 | 3,524 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 123 | 123 | 0 | 0.00% |
| All Funds | 3,647 | 3,647 | 0 | 0.00% |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 297 | 297 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 6400 Federal Funds Ltd | 10 | 10 | 0 | 0.00% |
| All Funds | 307 | 307 | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 3,116 | 3,116 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 109 | 109 | 0 | 0.00% |
| All Funds | 3,225 | 3,225 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 3,428 | 3,428 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 120 | 120 | 0 | 0.00% |
| All Funds | 3,548 | 3,548 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 24,459 | 24,459 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 856 | 856 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$25,315** | **$25,315** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 24,459 | 24,459 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 856 | 856 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$25,315** | **$25,315** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | (856) | (856) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($856)** | **($856)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4300 Professional Services** | | | | |
| 3400 Other Funds Ltd | (1,600,000) | (1,600,000) | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 3400 Other Funds Ltd | (113,469) | (113,469) | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | (1,713,469) | (1,713,469) | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **($1,713,469)** | **($1,713,469)** | **$0** | **0.00%** |
| **CAPITAL OUTLAY** | | | | |
| **5550 Data Processing Software** | | | | |
| 3400 Other Funds Ltd | (7,756,351) | (7,756,351) | 0 | 0.00% |
| **CAPITAL OUTLAY** | | | | |
| 3400 Other Funds Ltd | (7,756,351) | (7,756,351) | 0 | 0.00% |
| **TOTAL CAPITAL OUTLAY** | **($7,756,351)** | **($7,756,351)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | (9,469,820) | (9,469,820) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($9,469,820)** | **($9,469,820)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 9,469,820 | 9,469,820 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$9,469,820** | **$9,469,820** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 2,552,292 | 2,552,292 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 2,552,292 | 2,552,292 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$2,552,292** | **$2,552,292** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 2,552,292 | 2,552,292 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$2,552,292** | **$2,552,292** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 7,920 | 7,920 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 270 | 270 | 0 | 0.00% |
| All Funds | 8,190 | 8,190 | 0 | 0.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | 20 | 20 | 0 | 0.00% |
| **4150 Employee Training** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 10,120 | 10,120 | 0 | 0.00% |
| 3400 Other Funds Ltd | 981 | 981 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 379 | 379 | 0 | 0.00% |
| All Funds | 11,480 | 11,480 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 11,179 | 11,179 | 0 | 0.00% |
| 3400 Other Funds Ltd | 129 | 129 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 395 | 395 | 0 | 0.00% |
| All Funds | 11,703 | 11,703 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 46,430 | 46,430 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,622 | 1,622 | 0 | 0.00% |
| All Funds | 48,052 | 48,052 | 0 | 0.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | 2,107,104 | 2,107,104 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 73,710 | 73,710 | 0 | 0.00% |
| All Funds | 2,180,814 | 2,180,814 | 0 | 0.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | 82,987 | 82,987 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 2,886 | 2,886 | 0 | 0.00% |
| All Funds | 85,873 | 85,873 | 0 | 0.00% |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | 121 | 121 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2 | 2 | 0 | 0.00% |
| All Funds | 123 | 123 | 0 | 0.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | 15,056 | 15,056 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 525 | 525 | 0 | 0.00% |
| All Funds | 15,581 | 15,581 | 0 | 0.00% |
| **4315 IT Professional Services** | | | | |
| 8000 General Fund | 13,208 | 13,208 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 462 | 462 | 0 | 0.00% |
| All Funds | 13,670 | 13,670 | 0 | 0.00% |
| **4325 Attorney General** | | | | |
| 8000 General Fund | 134,836 | 134,836 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,717 | 4,717 | 0 | 0.00% |
| All Funds | 139,553 | 139,553 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 2,589 | 2,589 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 87 | 87 | 0 | 0.00% |
| All Funds | 2,676 | 2,676 | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 158 | 158 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4 | 4 | 0 | 0.00% |
| All Funds | 162 | 162 | 0 | 0.00% |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | 61,680 | 61,680 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,159 | 2,159 | 0 | 0.00% |
| All Funds | 63,839 | 63,839 | 0 | 0.00% |
| **4450 Fuels and Utilities** | | | | |
| 8000 General Fund | 57 | 57 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2 | 2 | 0 | 0.00% |
| All Funds | 59 | 59 | 0 | 0.00% |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 472 | 472 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 15 | 15 | 0 | 0.00% |
| All Funds | 487 | 487 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 28 | 28 | 0 | 0.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | 7,703 | 7,703 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 49 | 49 | 0 | 0.00% |
| All Funds | 7,752 | 7,752 | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 1,478 | 1,478 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 51 | 51 | 0 | 0.00% |
| All Funds | 1,529 | 1,529 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 30,957 | 30,957 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,091 | 1,091 | 0 | 0.00% |
| All Funds | 32,048 | 32,048 | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 2,475 | 2,475 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 86 | 86 | 0 | 0.00% |
| All Funds | 2,561 | 2,561 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 13,708 | 13,708 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,370 | 2,370 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 556 | 556 | 0 | 0.00% |
| All Funds | 16,634 | 16,634 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 2,550,286 | 2,550,286 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,480 | 3,480 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 89,068 | 89,068 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$2,642,834** | **$2,642,834** | **$0** | **0.00%** |
| **CAPITAL OUTLAY** | | | | |
| **5600 Data Processing Hardware** | | | | |
| 8000 General Fund | 2,006 | 2,006 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 70 | 70 | 0 | 0.00% |
| All Funds | 2,076 | 2,076 | 0 | 0.00% |
| **CAPITAL OUTLAY** | | | | |
| 8000 General Fund | 2,006 | 2,006 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 70 | 70 | 0 | 0.00% |
| **TOTAL CAPITAL OUTLAY** | **$2,076** | **$2,076** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 2,552,292 | 2,552,292 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,480 | 3,480 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 89,138 | 89,138 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$2,644,910** | **$2,644,910** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (3,480) | (3,480) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (89,138) | (89,138) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($92,618)** | **($92,618)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 24,043 | 24,043 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 24,043 | 24,043 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$24,043** | **$24,043** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 24,043 | 24,043 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$24,043** | **$24,043** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 6,366 | 6,366 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 210 | 210 | 0 | 0.00% |
| All Funds | 6,576 | 6,576 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 14,973 | 14,973 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 477 | 477 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 15,450 | 15,450 | 0 | 0.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | 29 | 29 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| All Funds | 30 | 30 | 0 | 0.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | 2,675 | 2,675 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 20 | 20 | 0 | 0.00% |
| All Funds | 2,695 | 2,695 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 24,043 | 24,043 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 708 | 708 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$24,751** | **$24,751** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 24,043 | 24,043 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 708 | 708 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$24,751** | **$24,751** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | (708) | (708) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($708)** | **($708)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 50 | 50 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 50 | 50 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$50** | **$50** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 50 | 50 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$50** | **$50** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4450 Fuels and Utilities** | | | | |
| 8000 General Fund | 50 | 50 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2 | 2 | 0 | 0.00% |
| All Funds | 52 | 52 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 50 | 50 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2 | 2 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL SERVICES & SUPPLIES** | **$52** | **$52** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 50 | 50 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2 | 2 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$52** | **$52** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2) | (2) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($2)** | **($2)** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 178,361 | 178,361 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 178,361 | 178,361 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$178,361** | **$178,361** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 178,361 | 178,361 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$178,361** | **$178,361** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 67,301 | 67,301 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (67,301) | (67,301) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 67,301 | 67,301 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 6400 Federal Funds Ltd | (67,301) | (67,301) | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **-** | **-** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | (2) | (2) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2 | 2 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 14,939 | 14,939 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (14,939) | (14,939) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 5,087 | 5,087 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (5,087) | (5,087) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3240 Unemployment Assessments** | | | | |
| 8000 General Fund | 1,048 | 1,048 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,048) | (1,048) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 261 | 261 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (261) | (261) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | (1) | (1) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 14,505 | 14,505 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (14,505) | (14,505) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 35,837 | 35,837 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (35,837) | (35,837) | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **-** | **-** | **$0** | **0.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | (332) | (332) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 6400 Federal Funds Ltd | 332 | 332 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (332) | (332) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 332 | 332 | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **-** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 102,806 | 102,806 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (102,806) | (102,806) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **-** | **-** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 473 | 473 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (473) | (473) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 1,448 | 1,448 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,448) | (1,448) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 843 | 843 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (843) | (843) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 3,422 | 3,422 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (3,422) | (3,422) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | 55,378 | 55,378 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (55,378) | (55,378) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | 5,849 | 5,849 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (5,849) | (5,849) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | 6 | 6 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (6) | (6) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | - | - | 0 | 0.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | 677 | 677 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (677) | (677) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4315 IT Professional Services** | | | | |
| 8000 General Fund | 490 | 490 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (490) | (490) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4325 Attorney General** | | | | |
| 8000 General Fund | 2,696 | 2,696 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,696) | (2,696) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 173 | 173 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (173) | (173) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 11 | 11 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 6400 Federal Funds Ltd | (11) | (11) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | 4,712 | 4,712 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,712) | (4,712) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4450 Fuels and Utilities** | | | | |
| 8000 General Fund | 4 | 4 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4) | (4) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 36 | 36 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (36) | (36) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | (4,799) | (4,799) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,799 | 4,799 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | 95 | 95 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (95) | (95) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 2,543 | 2,543 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (2,543) | (2,543) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 182 | 182 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (182) | (182) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 1,167 | 1,167 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,167) | (1,167) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 75,406 | 75,406 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (75,406) | (75,406) | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| **CAPITAL OUTLAY** | | | | |
| **5600 Data Processing Hardware** | | | | |
| 8000 General Fund | 149 | 149 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (149) | (149) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **CAPITAL OUTLAY** | | | | |
| 8000 General Fund | 149 | 149 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (149) | (149) | 0 | 0.00% |
| **TOTAL CAPITAL OUTLAY** | **-** | **-** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 178,361 | 178,361 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (178,361) | (178,361) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **-** | **-** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | 178,361 | 178,361 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$178,361** | **$178,361** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 859,349 | 859,349 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 859,349 | 859,349 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$859,349** | **$859,349** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 859,349 | 859,349 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$859,349** | **$859,349** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 247,832 | 247,832 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 42,064 | 42,064 | 0 | 0.00% |
| All Funds | 289,896 | 289,896 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 247,832 | 247,832 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 42,064 | 42,064 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$289,896** | **$289,896** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 90 | 90 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 16 | 16 | 0 | 0.00% |
| All Funds | 106 | 106 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 55,018 | 55,018 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 9,339 | 9,339 | 0 | 0.00% |
| All Funds | 64,357 | 64,357 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 18,959 | 18,959 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,218 | 3,218 | 0 | 0.00% |
| All Funds | 22,177 | 22,177 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 991 | 991 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 168 | 168 | 0 | 0.00% |
| All Funds | 1,159 | 1,159 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 78 | 78 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 14 | 14 | 0 | 0.00% |
| All Funds | 92 | 92 | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 67,708 | 67,708 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 11,492 | 11,492 | 0 | 0.00% |
| All Funds | 79,200 | 79,200 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 142,844 | 142,844 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 24,247 | 24,247 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$167,091** | **$167,091** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 390,676 | 390,676 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 66,311 | 66,311 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$456,987** | **$456,987** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 3,444 | 3,444 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 584 | 584 | 0 | 0.00% |
| All Funds | 4,028 | 4,028 | 0 | 0.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | 50 | 50 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 8 | 8 | 0 | 0.00% |
| All Funds | 58 | 58 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 3,494 | 3,494 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 592 | 592 | 0 | 0.00% |
| All Funds | 4,086 | 4,086 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 3,898 | 3,898 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 662 | 662 | 0 | 0.00% |
| All Funds | 4,560 | 4,560 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 5,988 | 5,988 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,016 | 1,016 | 0 | 0.00% |
| All Funds | 7,004 | 7,004 | 0 | 0.00% |
| **4250 Data Processing** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 14,532 | 14,532 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,466 | 2,466 | 0 | 0.00% |
| All Funds | 16,998 | 16,998 | 0 | 0.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | 52 | 52 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 8 | 8 | 0 | 0.00% |
| All Funds | 60 | 60 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 1,316 | 1,316 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 224 | 224 | 0 | 0.00% |
| All Funds | 1,540 | 1,540 | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 50 | 50 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 8 | 8 | 0 | 0.00% |
| All Funds | 58 | 58 | 0 | 0.00% |
| **4425 Facilities Rental and Taxes** | | | | |
| 8000 General Fund | 14,770 | 14,770 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,506 | 2,506 | 0 | 0.00% |
| All Funds | 17,276 | 17,276 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 204 | 204 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 34 | 34 | 0 | 0.00% |
| All Funds | 238 | 238 | 0 | 0.00% |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | 52 | 52 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 8 | 8 | 0 | 0.00% |
| All Funds | 60 | 60 | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 56,000 | 56,000 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 456 | 456 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 78 | 78 | 0 | 0.00% |
| All Funds | 534 | 534 | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 8,366 | 8,366 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,420 | 1,420 | 0 | 0.00% |
| All Funds | 9,786 | 9,786 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 8,512 | 8,512 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,444 | 1,444 | 0 | 0.00% |
| All Funds | 9,956 | 9,956 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 121,184 | 121,184 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 11,058 | 11,058 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$132,242** | **$132,242** | **$0** | **0.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6035 Dist to Individuals** | | | | |
| 8000 General Fund | 347,489 | 347,489 | 0 | 0.00% |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 859,349 | 859,349 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 77,369 | 77,369 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$936,718** | **$936,718** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | (77,369) | (77,369) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($77,369)** | **($77,369)** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 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 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (841,319) | - | 841,319 | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (841,319) | - | 841,319 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **($841,319)** | **-** | **$841,319** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (841,319) | - | 841,319 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **($841,319)** | **-** | **$841,319** | **100.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | (841,319) | - | 841,319 | 100.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (841,319) | - | 841,319 | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($841,319)** | **-** | **$841,319** | **100.00%** |
| **PERSONAL SERVICES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (841,319) | - | 841,319 | 100.00% |
| **TOTAL PERSONAL SERVICES** | **($841,319)** | **-** | **$841,319** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (841,319) | - | 841,319 | 100.00% |
| **TOTAL EXPENDITURES** | **($841,319)** | **-** | **$841,319** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (41,608) | - | 41,608 | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (41,608) | - | 41,608 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **($41,608)** | **-** | **$41,608** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (41,608) | - | 41,608 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **($41,608)** | **-** | **$41,608** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4325 Attorney General** | | | | |
| 8000 General Fund | (41,608) | - | 41,608 | 100.00% |
| 6400 Federal Funds Ltd | (1,327) | - | 1,327 | 100.00% |
| All Funds | (42,935) | - | 42,935 | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | (41,608) | - | 41,608 | 100.00% |
| 6400 Federal Funds Ltd | (1,327) | - | 1,327 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL SERVICES & SUPPLIES** | **($42,935)** | **-** | **$42,935** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (41,608) | - | 41,608 | 100.00% |
| 6400 Federal Funds Ltd | (1,327) | - | 1,327 | 100.00% |
| **TOTAL EXPENDITURES** | **($42,935)** | **-** | **$42,935** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,327 | - | (1,327) | (100.00%) |
| **TOTAL ENDING BALANCE** | **$1,327** | **-** | **($1,327)** | **(100.00%)** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (1,161,013) | - | 1,161,013 | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (1,161,013) | - | 1,161,013 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **($1,161,013)** | **-** | **$1,161,013** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (1,161,013) | - | 1,161,013 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **($1,161,013)** | **-** | **$1,161,013** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | (27,764) | - | 27,764 | 100.00% |
| 6400 Federal Funds Ltd | (885) | - | 885 | 100.00% |
| All Funds | (28,649) | - | 28,649 | 100.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | (15,879) | - | 15,879 | 100.00% |
| 6400 Federal Funds Ltd | (506) | - | 506 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | (16,385) | - | 16,385 | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | (917,910) | - | 917,910 | 100.00% |
| 6400 Federal Funds Ltd | (29,268) | - | 29,268 | 100.00% |
| All Funds | (947,178) | - | 947,178 | 100.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | (199,460) | - | 199,460 | 100.00% |
| 6400 Federal Funds Ltd | (6,360) | - | 6,360 | 100.00% |
| All Funds | (205,820) | - | 205,820 | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | (1,161,013) | - | 1,161,013 | 100.00% |
| 6400 Federal Funds Ltd | (37,019) | - | 37,019 | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **($1,198,032)** | **-** | **$1,198,032** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (1,161,013) | - | 1,161,013 | 100.00% |
| 6400 Federal Funds Ltd | (37,019) | - | 37,019 | 100.00% |
| **TOTAL EXPENDITURES** | **($1,198,032)** | **-** | **$1,198,032** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 37,019 | - | (37,019) | (100.00%) |
| **TOTAL ENDING BALANCE** | **$37,019** | **-** | **($37,019)** | **(100.00%)** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 3,418,078 | - | (3,418,078) | (100.00%) |
| **BOND SALES** | | | | |
| **0555 General Fund Obligation Bonds** | | | | |
| 3400 Other Funds Ltd | 13,355,000 | - | (13,355,000) | (100.00%) |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 108,987 | - | (108,987) | (100.00%) |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 3,418,078 | - | (3,418,078) | (100.00%) |
| 3400 Other Funds Ltd | 13,355,000 | - | (13,355,000) | (100.00%) |
| 6400 Federal Funds Ltd | 108,987 | - | (108,987) | (100.00%) |
| **TOTAL REVENUE CATEGORIES** | **$16,882,065** | **-** | **($16,882,065)** | **(100.00%)** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 3,418,078 | - | (3,418,078) | (100.00%) |
| 3400 Other Funds Ltd | 13,355,000 | - | (13,355,000) | (100.00%) |
| 6400 Federal Funds Ltd | 108,987 | - | (108,987) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL AVAILABLE REVENUES** | **$16,882,065** | **-** | **($16,882,065)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4315 IT Professional Services** | | | | |
| 8000 General Fund | 1,956,787 | - | (1,956,787) | (100.00%) |
| 6400 Federal Funds Ltd | 62,393 | - | (62,393) | (100.00%) |
| All Funds | 2,019,180 | - | (2,019,180) | (100.00%) |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 1,461,291 | - | (1,461,291) | (100.00%) |
| 3400 Other Funds Ltd | 208,954 | - | (208,954) | (100.00%) |
| 6400 Federal Funds Ltd | 46,594 | - | (46,594) | (100.00%) |
| All Funds | 1,716,839 | - | (1,716,839) | (100.00%) |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 3,418,078 | - | (3,418,078) | (100.00%) |
| 3400 Other Funds Ltd | 208,954 | - | (208,954) | (100.00%) |
| 6400 Federal Funds Ltd | 108,987 | - | (108,987) | (100.00%) |
| **TOTAL SERVICES & SUPPLIES** | **$3,736,019** | **-** | **($3,736,019)** | **(100.00%)** |
| **CAPITAL OUTLAY** | | | | |
| **5550 Data Processing Software** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 13,146,046 | - | (13,146,046) | (100.00%) |
| **CAPITAL OUTLAY** | | | | |
| 3400 Other Funds Ltd | 13,146,046 | - | (13,146,046) | (100.00%) |
| **TOTAL CAPITAL OUTLAY** | **$13,146,046** | **-** | **($13,146,046)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 3,418,078 | - | (3,418,078) | (100.00%) |
| 3400 Other Funds Ltd | 13,355,000 | - | (13,355,000) | (100.00%) |
| 6400 Federal Funds Ltd | 108,987 | - | (108,987) | (100.00%) |
| **TOTAL EXPENDITURES** | **$16,882,065** | **-** | **($16,882,065)** | **(100.00%)** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 583,708 | 583,708 | 0 | 0.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 18,610 | 18,610 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 583,708 | 583,708 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 18,610 | 18,610 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$602,318** | **$602,318** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 583,708 | 583,708 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 18,610 | 18,610 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$602,318** | **$602,318** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 316,309 | 316,309 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10,085 | 10,085 | 0 | 0.00% |
| All Funds | 326,394 | 326,394 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 316,309 | 316,309 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10,085 | 10,085 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$326,394** | **$326,394** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 114 | 114 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3 | 3 | 0 | 0.00% |
| All Funds | 117 | 117 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 70,220 | 70,220 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,239 | 2,239 | 0 | 0.00% |
| All Funds | 72,459 | 72,459 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 24,198 | 24,198 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 772 | 772 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 24,970 | 24,970 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 1,265 | 1,265 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 40 | 40 | 0 | 0.00% |
| All Funds | 1,305 | 1,305 | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 99 | 99 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3 | 3 | 0 | 0.00% |
| All Funds | 102 | 102 | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 86,346 | 86,346 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,754 | 2,754 | 0 | 0.00% |
| All Funds | 89,100 | 89,100 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 182,242 | 182,242 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,811 | 5,811 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$188,053** | **$188,053** | **$0** | **0.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 4 | 4 | 0 | 0.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 4 | 4 | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$4** | **$4** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 498,555 | 498,555 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 15,896 | 15,896 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$514,451** | **$514,451** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 7,331 | 7,331 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 234 | 234 | 0 | 0.00% |
| All Funds | 7,565 | 7,565 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 13,870 | 13,870 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 443 | 443 | 0 | 0.00% |
| All Funds | 14,313 | 14,313 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 4,973 | 4,973 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 158 | 158 | 0 | 0.00% |
| All Funds | 5,131 | 5,131 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 7,637 | 7,637 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 243 | 243 | 0 | 0.00% |
| All Funds | 7,880 | 7,880 | 0 | 0.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | 5,450 | 5,450 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 173 | 173 | 0 | 0.00% |
| All Funds | 5,623 | 5,623 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 21,757 | 21,757 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 693 | 693 | 0 | 0.00% |
| All Funds | 22,450 | 22,450 | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 10,670 | 10,670 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 340 | 340 | 0 | 0.00% |
| All Funds | 11,010 | 11,010 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 13,465 | 13,465 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 430 | 430 | 0 | 0.00% |
| All Funds | 13,895 | 13,895 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 85,153 | 85,153 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,714 | 2,714 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$87,867** | **$87,867** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 583,708 | 583,708 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 18,610 | 18,610 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$602,318** | **$602,318** | **$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 | 3 | 3 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 2.25 | 2.25 | 0.00 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8280 FTE Reconciliation | (0.75) | (0.75) | 0.00 | 0.00% |
| **TOTAL AUTHORIZED FTE** | **1.50** | **1.50** | **0.00** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 139,069 | - | (139,069) | (100.00%) |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 4,435 | - | (4,435) | (100.00%) |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 139,069 | - | (139,069) | (100.00%) |
| 6400 Federal Funds Ltd | 4,435 | - | (4,435) | (100.00%) |
| **TOTAL REVENUE CATEGORIES** | **$143,504** | **-** | **($143,504)** | **(100.00%)** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 139,069 | - | (139,069) | (100.00%) |
| 6400 Federal Funds Ltd | 4,435 | - | (4,435) | (100.00%) |
| **TOTAL AVAILABLE REVENUES** | **$143,504** | **-** | **($143,504)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 58,367 | - | (58,367) | (100.00%) |
| 6400 Federal Funds Ltd | 1,861 | - | (1,861) | (100.00%) |
| All Funds | 60,228 | - | (60,228) | (100.00%) |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 58,367 | - | (58,367) | (100.00%) |
| 6400 Federal Funds Ltd | 1,861 | - | (1,861) | (100.00%) |
| **TOTAL SALARIES & WAGES** | **$60,228** | **-** | **($60,228)** | **(100.00%)** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 25 | - | (25) | (100.00%) |
| 6400 Federal Funds Ltd | 1 | - | (1) | (100.00%) |
| All Funds | 26 | - | (26) | (100.00%) |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 12,958 | - | (12,958) | (100.00%) |
| 6400 Federal Funds Ltd | 413 | - | (413) | (100.00%) |
| All Funds | 13,371 | - | (13,371) | (100.00%) |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 4,465 | - | (4,465) | (100.00%) |
| 6400 Federal Funds Ltd | 142 | - | (142) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 4,607 | - | (4,607) | (100.00%) |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 234 | - | (234) | (100.00%) |
| 6400 Federal Funds Ltd | 7 | - | (7) | (100.00%) |
| All Funds | 241 | - | (241) | (100.00%) |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 22 | - | (22) | (100.00%) |
| 6400 Federal Funds Ltd | 1 | - | (1) | (100.00%) |
| All Funds | 23 | - | (23) | (100.00%) |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 19,188 | - | (19,188) | (100.00%) |
| 6400 Federal Funds Ltd | 612 | - | (612) | (100.00%) |
| All Funds | 19,800 | - | (19,800) | (100.00%) |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 36,892 | - | (36,892) | (100.00%) |
| 6400 Federal Funds Ltd | 1,176 | - | (1,176) | (100.00%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **$38,068** | **-** | **($38,068)** | **(100.00%)** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 1 | - | (1) | (100.00%) |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 6400 Federal Funds Ltd | 1 | - | (1) | (100.00%) |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$1** | **-** | **($1)** | **(100.00%)** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 95,259 | - | (95,259) | (100.00%) |
| 6400 Federal Funds Ltd | 3,038 | - | (3,038) | (100.00%) |
| **TOTAL PERSONAL SERVICES** | **$98,297** | **-** | **($98,297)** | **(100.00%)** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 976 | - | (976) | (100.00%) |
| 6400 Federal Funds Ltd | 30 | - | (30) | (100.00%) |
| All Funds | 1,006 | - | (1,006) | (100.00%) |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | 14 | - | (14) | (100.00%) |
| 6400 Federal Funds Ltd | 1 | - | (1) | (100.00%) |
| All Funds | 15 | - | (15) | (100.00%) |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 990 | - | (990) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 31 | - | (31) | (100.00%) |
| All Funds | 1,021 | - | (1,021) | (100.00%) |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 1,105 | - | (1,105) | (100.00%) |
| 6400 Federal Funds Ltd | 34 | - | (34) | (100.00%) |
| All Funds | 1,139 | - | (1,139) | (100.00%) |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 1,696 | - | (1,696) | (100.00%) |
| 6400 Federal Funds Ltd | 54 | - | (54) | (100.00%) |
| All Funds | 1,750 | - | (1,750) | (100.00%) |
| **4250 Data Processing** | | | | |
| 8000 General Fund | 4,117 | - | (4,117) | (100.00%) |
| 6400 Federal Funds Ltd | 132 | - | (132) | (100.00%) |
| All Funds | 4,249 | - | (4,249) | (100.00%) |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | 29,072 | - | (29,072) | (100.00%) |
| 6400 Federal Funds Ltd | 927 | - | (927) | (100.00%) |
| All Funds | 29,999 | - | (29,999) | (100.00%) |
| **4300 Professional Services** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 15 | - | (15) | (100.00%) |
| 6400 Federal Funds Ltd | 1 | - | (1) | (100.00%) |
| All Funds | 16 | - | (16) | (100.00%) |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 373 | - | (373) | (100.00%) |
| 6400 Federal Funds Ltd | 12 | - | (12) | (100.00%) |
| All Funds | 385 | - | (385) | (100.00%) |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 14 | - | (14) | (100.00%) |
| 6400 Federal Funds Ltd | 1 | - | (1) | (100.00%) |
| All Funds | 15 | - | (15) | (100.00%) |
| **4475 Facilities Maintenance** | | | | |
| 8000 General Fund | 58 | - | (58) | (100.00%) |
| 6400 Federal Funds Ltd | 2 | - | (2) | (100.00%) |
| All Funds | 60 | - | (60) | (100.00%) |
| **4525 Medical Services and Supplies** | | | | |
| 8000 General Fund | 15 | - | (15) | (100.00%) |
| 6400 Federal Funds Ltd | 1 | - | (1) | (100.00%) |
| All Funds | 16 | - | (16) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 130 | - | (130) | (100.00%) |
| 6400 Federal Funds Ltd | 4 | - | (4) | (100.00%) |
| All Funds | 134 | - | (134) | (100.00%) |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 2,371 | - | (2,371) | (100.00%) |
| 6400 Federal Funds Ltd | 76 | - | (76) | (100.00%) |
| All Funds | 2,447 | - | (2,447) | (100.00%) |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 2,864 | - | (2,864) | (100.00%) |
| 6400 Federal Funds Ltd | 91 | - | (91) | (100.00%) |
| All Funds | 2,955 | - | (2,955) | (100.00%) |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 43,810 | - | (43,810) | (100.00%) |
| 6400 Federal Funds Ltd | 1,397 | - | (1,397) | (100.00%) |
| **TOTAL SERVICES & SUPPLIES** | **$45,207** | **-** | **($45,207)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 139,069 | - | (139,069) | (100.00%) |
| 6400 Federal Funds Ltd | 4,435 | - | (4,435) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | **$143,504** | **-** | **($143,504)** | **(100.00%)** |
| **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 | 1 | - | (1) | (100.00%) |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 0.50 | - | (0.50) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 255,910 | 255,910 | 0 | 0.00% |
| **OTHER** | | | | |
| **0975 Other Revenues** | | | | |
| 3400 Other Funds Ltd | 3,536 | 3,536 | 0 | 0.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 4,021 | 4,021 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 255,910 | 255,910 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,536 | 3,536 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,021 | 4,021 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$263,467** | **$263,467** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 255,910 | 255,910 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,536 | 3,536 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,021 | 4,021 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL AVAILABLE REVENUES** | **$263,467** | **$263,467** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 134,363 | 134,363 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,244 | 2,244 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,041 | 2,041 | 0 | 0.00% |
| All Funds | 138,648 | 138,648 | 0 | 0.00% |
| **3190 All Other Differential** | | | | |
| 8000 General Fund | 3,522 | 3,522 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 111 | 111 | 0 | 0.00% |
| All Funds | 3,633 | 3,633 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 137,885 | 137,885 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,244 | 2,244 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,152 | 2,152 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$142,281** | **$142,281** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 50 | 50 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1 | 1 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| All Funds | 52 | 52 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 30,611 | 30,611 | 0 | 0.00% |
| 3400 Other Funds Ltd | 498 | 498 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 478 | 478 | 0 | 0.00% |
| All Funds | 31,587 | 31,587 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 10,548 | 10,548 | 0 | 0.00% |
| 3400 Other Funds Ltd | 172 | 172 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 164 | 164 | 0 | 0.00% |
| All Funds | 10,884 | 10,884 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 551 | 551 | 0 | 0.00% |
| 3400 Other Funds Ltd | 9 | 9 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 8 | 8 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 568 | 568 | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 44 | 44 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1 | 1 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| All Funds | 46 | 46 | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 38,376 | 38,376 | 0 | 0.00% |
| 3400 Other Funds Ltd | 612 | 612 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 612 | 612 | 0 | 0.00% |
| All Funds | 39,600 | 39,600 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 80,180 | 80,180 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,293 | 1,293 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,264 | 1,264 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$82,737** | **$82,737** | **$0** | **0.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 3400 Other Funds Ltd | (1) | (1) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 3400 Other Funds Ltd | (1) | (1) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **-** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 218,065 | 218,065 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,536 | 3,536 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,417 | 3,417 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$225,018** | **$225,018** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 3,258 | 3,258 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 52 | 52 | 0 | 0.00% |
| All Funds | 3,310 | 3,310 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 6,165 | 6,165 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 99 | 99 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 6,264 | 6,264 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 2,210 | 2,210 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 35 | 35 | 0 | 0.00% |
| All Funds | 2,245 | 2,245 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 3,394 | 3,394 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 54 | 54 | 0 | 0.00% |
| All Funds | 3,448 | 3,448 | 0 | 0.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | 2,422 | 2,422 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 39 | 39 | 0 | 0.00% |
| All Funds | 2,461 | 2,461 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 6,762 | 6,762 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 108 | 108 | 0 | 0.00% |
| All Funds | 6,870 | 6,870 | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 4,742 | 4,742 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 76 | 76 | 0 | 0.00% |
| All Funds | 4,818 | 4,818 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 8,892 | 8,892 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 141 | 141 | 0 | 0.00% |
| All Funds | 9,033 | 9,033 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 37,845 | 37,845 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 604 | 604 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$38,449** | **$38,449** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 255,910 | 255,910 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,536 | 3,536 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,021 | 4,021 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$263,467** | **$263,467** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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** | | | | |
| 8150 Class/Unclass Positions | 2 | 2 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | 1.00 | 0.00 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 101,095 | 101,095 | 0 | 0.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 3,224 | 3,224 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 101,095 | 101,095 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,224 | 3,224 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$104,319** | **$104,319** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 101,095 | 101,095 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,224 | 3,224 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$104,319** | **$104,319** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 48,319 | 48,319 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,541 | 1,541 | 0 | 0.00% |
| All Funds | 49,860 | 49,860 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 48,319 | 48,319 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,541 | 1,541 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$49,860** | **$49,860** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 25 | 25 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| All Funds | 26 | 26 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 10,727 | 10,727 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 342 | 342 | 0 | 0.00% |
| All Funds | 11,069 | 11,069 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 3,696 | 3,696 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 118 | 118 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 3,814 | 3,814 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 193 | 193 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 6 | 6 | 0 | 0.00% |
| All Funds | 199 | 199 | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 22 | 22 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| All Funds | 23 | 23 | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 19,188 | 19,188 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 612 | 612 | 0 | 0.00% |
| All Funds | 19,800 | 19,800 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 33,851 | 33,851 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,080 | 1,080 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$34,931** | **$34,931** | **$0** | **0.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 3 | 3 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1) | (1) | 0 | 0.00% |
| All Funds | 2 | 2 | 0 | 0.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 3 | 3 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1) | (1) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$2** | **$2** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 82,173 | 82,173 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,620 | 2,620 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$84,793** | **$84,793** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 1,629 | 1,629 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 52 | 52 | 0 | 0.00% |
| All Funds | 1,681 | 1,681 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 3,083 | 3,083 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 99 | 99 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 3,182 | 3,182 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 1,105 | 1,105 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 35 | 35 | 0 | 0.00% |
| All Funds | 1,140 | 1,140 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 1,697 | 1,697 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 54 | 54 | 0 | 0.00% |
| All Funds | 1,751 | 1,751 | 0 | 0.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | 1,211 | 1,211 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 39 | 39 | 0 | 0.00% |
| All Funds | 1,250 | 1,250 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 3,381 | 3,381 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 108 | 108 | 0 | 0.00% |
| All Funds | 3,489 | 3,489 | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 2,371 | 2,371 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 76 | 76 | 0 | 0.00% |
| All Funds | 2,447 | 2,447 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 4,445 | 4,445 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 141 | 141 | 0 | 0.00% |
| All Funds | 4,586 | 4,586 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 18,922 | 18,922 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 604 | 604 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$19,526** | **$19,526** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 101,095 | 101,095 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,224 | 3,224 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$104,319** | **$104,319** | **$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** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 0.50 | 0.50 | 0.00 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 298,417 | 522,115 | 223,698 | 74.96% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 9,515 | 9,515 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 298,417 | 522,115 | 223,698 | 74.96% |
| 6400 Federal Funds Ltd | 9,515 | 9,515 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$307,932** | **$531,630** | **$223,698** | **72.65%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 298,417 | 522,115 | 223,698 | 74.96% |
| 6400 Federal Funds Ltd | 9,515 | 9,515 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$307,932** | **$531,630** | **$223,698** | **72.65%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 80,218 | 120,327 | 40,109 | 50.00% |
| 6400 Federal Funds Ltd | 2,558 | 3,837 | 1,279 | 50.00% |
| All Funds | 82,776 | 124,164 | 41,388 | 50.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 80,218 | 120,327 | 40,109 | 50.00% |
| 6400 Federal Funds Ltd | 2,558 | 3,837 | 1,279 | 50.00% |
| **TOTAL SALARIES & WAGES** | **$82,776** | **$124,164** | **$41,388** | **50.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 25 | 38 | 13 | 52.00% |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| All Funds | 26 | 39 | 13 | 50.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 17,808 | 26,712 | 8,904 | 50.00% |
| 6400 Federal Funds Ltd | 568 | 852 | 284 | 50.00% |
| All Funds | 18,376 | 27,564 | 9,188 | 50.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 6,136 | 9,205 | 3,069 | 50.02% |
| 6400 Federal Funds Ltd | 196 | 294 | 98 | 50.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 6,332 | 9,499 | 3,167 | 50.02% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 321 | 482 | 161 | 50.16% |
| 6400 Federal Funds Ltd | 10 | 15 | 5 | 50.00% |
| All Funds | 331 | 497 | 166 | 50.15% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 22 | 33 | 11 | 50.00% |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| All Funds | 23 | 34 | 11 | 47.83% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 19,188 | 28,782 | 9,594 | 50.00% |
| 6400 Federal Funds Ltd | 612 | 918 | 306 | 50.00% |
| All Funds | 19,800 | 29,700 | 9,900 | 50.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 43,500 | 65,252 | 21,752 | 50.00% |
| 6400 Federal Funds Ltd | 1,388 | 2,081 | 693 | 49.93% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$44,888** | **$67,333** | **$22,445** | **50.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |

| Description | Governor's Budget (Y-01) Column 1 | Leg. Adopted Budget (Z-01) Column 2 | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| 8000 General Fund | 3 | 5,918 | 5,915 | 197,166.67% |
| 6400 Federal Funds Ltd | (1) | (5,918) | (5,917) | (591,700.00%) |
| All Funds | 2 | - | (2) | (100.00%) |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | 3 | 5,918 | 5,915 | 197,166.67% |
| 6400 Federal Funds Ltd | (1) | (5,918) | (5,917) | (591,700.00%) |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **$2** | **-** | **($2)** | **(100.00%)** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 123,721 | 191,497 | 67,776 | 54.78% |
| 6400 Federal Funds Ltd | 3,945 | - | (3,945) | (100.00%) |
| **TOTAL PERSONAL SERVICES** | **$127,666** | **$191,497** | **$63,831** | **50.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 990 | 819 | (171) | (17.27%) |
| 6400 Federal Funds Ltd | 32 | 26 | (6) | (18.75%) |
| All Funds | 1,022 | 845 | (177) | (17.32%) |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 990 | 819 | (171) | (17.27%) |
| 6400 Federal Funds Ltd | 32 | 26 | (6) | (18.75%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 1,022 | 845 | (177) | (17.32%) |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 1,105 | 914 | (191) | (17.29%) |
| 6400 Federal Funds Ltd | 35 | 29 | (6) | (17.14%) |
| All Funds | 1,140 | 943 | (197) | (17.28%) |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 157,470 | 316,345 | 158,875 | 100.89% |
| 6400 Federal Funds Ltd | 5,019 | 9,076 | 4,057 | 80.83% |
| All Funds | 162,489 | 325,421 | 162,932 | 100.27% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | 4,118 | 3,409 | (709) | (17.22%) |
| 6400 Federal Funds Ltd | 132 | 109 | (23) | (17.42%) |
| All Funds | 4,250 | 3,518 | (732) | (17.22%) |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 474 | 3,980 | 3,506 | 739.66% |
| 6400 Federal Funds Ltd | 15 | 110 | 95 | 633.33% |
| All Funds | 489 | 4,090 | 3,601 | 736.40% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 8000 General Fund | 2,371 | 1,962 | (409) | (17.25%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 76 | 63 | (13) | (17.11%) |
| All Funds | 2,447 | 2,025 | (422) | (17.25%) |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 7,178 | 2,370 | (4,808) | (66.98%) |
| 6400 Federal Funds Ltd | 229 | 76 | (153) | (66.81%) |
| All Funds | 7,407 | 2,446 | (4,961) | (66.98%) |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 174,696 | 330,618 | 155,922 | 89.25% |
| 6400 Federal Funds Ltd | 5,570 | 9,515 | 3,945 | 70.83% |
| **TOTAL SERVICES & SUPPLIES** | **$180,266** | **$340,133** | **$159,867** | **88.68%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 298,417 | 522,115 | 223,698 | 74.96% |
| 6400 Federal Funds Ltd | 9,515 | 9,515 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$307,932** | **$531,630** | **$223,698** | **72.65%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 0.50 | 0.75 | 0.25 | 50.00% |

**Package Comparison Report - Detail** **Cross Reference Number: 41500-030-00-00-00000**
**2023-25 Biennium** **Package: LFO Analyst Adjustments**
**Program Support** **Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | 5,452,677 | 5,452,677 | 100.00% |
| **OTHER** | | | | |
| **0975 Other Revenues** | | | | |
| 3400 Other Funds Ltd | - | 748,259 | 748,259 | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 3400 Other Funds Ltd | - | 6,200,936 | 6,200,936 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **$6,200,936** | **$6,200,936** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 3400 Other Funds Ltd | - | 6,200,936 | 6,200,936 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **$6,200,936** | **$6,200,936** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4300 Professional Services** | | | | |
| 3400 Other Funds Ltd | - | 748,259 | 748,259 | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | - | 748,259 | 748,259 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL SERVICES & SUPPLIES** | **-** | **$748,259** | **$748,259** | **100.00%** |
| **CAPITAL OUTLAY** | | | | |
| **5550 Data Processing Software** | | | | |
| 3400 Other Funds Ltd | - | 5,452,677 | 5,452,677 | 100.00% |
| **CAPITAL OUTLAY** | | | | |
| 3400 Other Funds Ltd | - | 5,452,677 | 5,452,677 | 100.00% |
| **TOTAL CAPITAL OUTLAY** | **-** | **$5,452,677** | **$5,452,677** | **100.00%** |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | - | 6,200,936 | 6,200,936 | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **$6,200,936** | **$6,200,936** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | (1,231,862) | (1,231,862) | 100.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | - | (40,380) | (40,380) | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | - | (1,231,862) | (1,231,862) | 100.00% |
| 6400 Federal Funds Ltd | - | (40,380) | (40,380) | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **($1,272,242)** | **($1,272,242)** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | - | (1,231,862) | (1,231,862) | 100.00% |
| 6400 Federal Funds Ltd | - | (40,380) | (40,380) | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **($1,272,242)** | **($1,272,242)** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | - | (26,578) | (26,578) | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | - | (847) | (847) | 100.00% |
| All Funds | - | (27,425) | (27,425) | 100.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | - | 4,107 | 4,107 | 100.00% |
| 6400 Federal Funds Ltd | - | 131 | 131 | 100.00% |
| All Funds | - | 4,238 | 4,238 | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 8000 General Fund | - | (823,371) | (823,371) | 100.00% |
| 6400 Federal Funds Ltd | - | (27,085) | (27,085) | 100.00% |
| All Funds | - | (850,456) | (850,456) | 100.00% |
| **4250 Data Processing** | | | | |
| 8000 General Fund | - | (289,516) | (289,516) | 100.00% |
| 6400 Federal Funds Ltd | - | (9,231) | (9,231) | 100.00% |
| All Funds | - | (298,747) | (298,747) | 100.00% |
| **4325 Attorney General** | | | | |
| 8000 General Fund | - | (54,937) | (54,937) | 100.00% |
| 6400 Federal Funds Ltd | - | (1,752) | (1,752) | 100.00% |
| All Funds | - | (56,689) | (56,689) | 100.00% |
| **4650 Other Services and Supplies** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | (41,567) | (41,567) | 100.00% |
| 6400 Federal Funds Ltd | - | (1,596) | (1,596) | 100.00% |
| All Funds | - | (43,163) | (43,163) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (1,231,862) | (1,231,862) | 100.00% |
| 6400 Federal Funds Ltd | - | (40,380) | (40,380) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($1,272,242)** | **($1,272,242)** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | (1,231,862) | (1,231,862) | 100.00% |
| 6400 Federal Funds Ltd | - | (40,380) | (40,380) | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **($1,272,242)** | **($1,272,242)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | 3,418,078 | 3,418,078 | 100.00% |
| **BOND SALES** | | | | |
| **0555 General Fund Obligation Bonds** | | | | |
| 3400 Other Funds Ltd | - | 7,850,000 | 7,850,000 | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | - | 3,418,078 | 3,418,078 | 100.00% |
| 3400 Other Funds Ltd | - | 7,850,000 | 7,850,000 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **$11,268,078** | **$11,268,078** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | - | 3,418,078 | 3,418,078 | 100.00% |
| 3400 Other Funds Ltd | - | 7,850,000 | 7,850,000 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **$11,268,078** | **$11,268,078** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4315 IT Professional Services** | | | | |
| 8000 General Fund | - | 1,956,787 | 1,956,787 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | 1,461,291 | 1,461,291 | 100.00% |
| 3400 Other Funds Ltd | - | 103,954 | 103,954 | 100.00% |
| All Funds | - | 1,565,245 | 1,565,245 | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | 3,418,078 | 3,418,078 | 100.00% |
| 3400 Other Funds Ltd | - | 103,954 | 103,954 | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **$3,522,032** | **$3,522,032** | **100.00%** |
| **CAPITAL OUTLAY** | | | | |
| **5550 Data Processing Software** | | | | |
| 3400 Other Funds Ltd | - | 7,746,046 | 7,746,046 | 100.00% |
| **CAPITAL OUTLAY** | | | | |
| 3400 Other Funds Ltd | - | 7,746,046 | 7,746,046 | 100.00% |
| **TOTAL CAPITAL OUTLAY** | **-** | **$7,746,046** | **$7,746,046** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | 3,418,078 | 3,418,078 | 100.00% |
| 3400 Other Funds Ltd | - | 7,850,000 | 7,850,000 | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **$11,268,078** | **$11,268,078** | **100.00%** |
| **ENDING BALANCE** | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 1,833,567 | - | (1,833,567) | (100.00%) |
| **REVENUE CATEGORIES** | | | | |
| 8030 General Fund Debt Svc | 1,833,567 | - | (1,833,567) | (100.00%) |
| **TOTAL REVENUE CATEGORIES** | **$1,833,567** | **-** | **($1,833,567)** | **(100.00%)** |
| **AVAILABLE REVENUES** | | | | |
| 8030 General Fund Debt Svc | 1,833,567 | - | (1,833,567) | (100.00%) |
| **TOTAL AVAILABLE REVENUES** | **$1,833,567** | **-** | **($1,833,567)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| **DEBT SERVICE** | | | | |
| **7100 Principal - Bonds** | | | | |
| 8030 General Fund Debt Svc | 1,090,000 | - | (1,090,000) | (100.00%) |
| **7150 Interest - Bonds** | | | | |
| 8030 General Fund Debt Svc | 743,567 | - | (743,567) | (100.00%) |
| **DEBT SERVICE** | | | | |
| 8030 General Fund Debt Svc | 1,833,567 | - | (1,833,567) | (100.00%) |
| **TOTAL DEBT SERVICE** | **$1,833,567** | **-** | **($1,833,567)** | **(100.00%)** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **ENDING BALANCE** | | | | |
| 8030 General Fund Debt Svc | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 822,836 | - | (822,836) | (100.00%) |
| **REVENUE CATEGORIES** | | | | |
| 8030 General Fund Debt Svc | 822,836 | - | (822,836) | (100.00%) |
| **TOTAL REVENUE CATEGORIES** | **$822,836** | **-** | **($822,836)** | **(100.00%)** |
| **AVAILABLE REVENUES** | | | | |
| 8030 General Fund Debt Svc | 822,836 | - | (822,836) | (100.00%) |
| **TOTAL AVAILABLE REVENUES** | **$822,836** | **-** | **($822,836)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| **DEBT SERVICE** | | | | |
| **7100 Principal - Bonds** | | | | |
| 8030 General Fund Debt Svc | 380,000 | - | (380,000) | (100.00%) |
| **7150 Interest - Bonds** | | | | |
| 8030 General Fund Debt Svc | 442,836 | - | (442,836) | (100.00%) |
| **DEBT SERVICE** | | | | |
| 8030 General Fund Debt Svc | 822,836 | - | (822,836) | (100.00%) |
| **TOTAL DEBT SERVICE** | **$822,836** | **-** | **($822,836)** | **(100.00%)** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **ENDING BALANCE** | | | | |
| 8030 General Fund Debt Svc | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | (3,120,677) | (3,120,677) | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8030 General Fund Debt Svc | - | (3,120,677) | (3,120,677) | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **($3,120,677)** | **($3,120,677)** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8030 General Fund Debt Svc | - | (3,120,677) | (3,120,677) | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **($3,120,677)** | **($3,120,677)** | **100.00%** |
| **EXPENDITURES** | | | | |
| **DEBT SERVICE** | | | | |
| **7100 Principal - Bonds** | | | | |
| 8030 General Fund Debt Svc | - | (1,304,993) | (1,304,993) | 100.00% |
| **7150 Interest - Bonds** | | | | |
| 8030 General Fund Debt Svc | - | (1,815,684) | (1,815,684) | 100.00% |
| **DEBT SERVICE** | | | | |
| 8030 General Fund Debt Svc | - | (3,120,677) | (3,120,677) | 100.00% |
| **TOTAL DEBT SERVICE** | **-** | **($3,120,677)** | **($3,120,677)** | **100.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **ENDING BALANCE** | | | | |
| 8030 General Fund Debt Svc | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | 4,308,625 | 4,308,625 | 100.00% |
| **INTEREST EARNINGS** | | | | |
| **0605 Interest Income** | | | | |
| 3430 Other Funds Debt Svc Ltd | - | 56,000 | 56,000 | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8030 General Fund Debt Svc | - | 4,308,625 | 4,308,625 | 100.00% |
| 3430 Other Funds Debt Svc Ltd | - | 56,000 | 56,000 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **$4,364,625** | **$4,364,625** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8030 General Fund Debt Svc | - | 4,308,625 | 4,308,625 | 100.00% |
| 3430 Other Funds Debt Svc Ltd | - | 56,000 | 56,000 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **$4,364,625** | **$4,364,625** | **100.00%** |
| **EXPENDITURES** | | | | |
| **DEBT SERVICE** | | | | |
| **7100 Principal - Bonds** | | | | |
| 8030 General Fund Debt Svc | - | 2,030,000 | 2,030,000 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **7150 Interest - Bonds** | | | | |
| 8030 General Fund Debt Svc | - | 2,278,625 | 2,278,625 | 100.00% |
| 3430 Other Funds Debt Svc Ltd | - | 56,000 | 56,000 | 100.00% |
| All Funds | - | 2,334,625 | 2,334,625 | 100.00% |
| **DEBT SERVICE** | | | | |
| 8030 General Fund Debt Svc | - | 4,308,625 | 4,308,625 | 100.00% |
| 3430 Other Funds Debt Svc Ltd | - | 56,000 | 56,000 | 100.00% |
| **TOTAL DEBT SERVICE** | **-** | **$4,364,625** | **$4,364,625** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8030 General Fund Debt Svc | - | - | 0 | 0.00% |
| 3430 Other Funds Debt Svc Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 70,136 | 70,136 | 0 | 0.00% |
| **AVAILABLE REVENUES** | | | | |
| 8010 General Fund Cap Improve | 70,136 | 70,136 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$70,136** | **$70,136** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4300 Professional Services** | | | | |
| 8010 General Fund Cap Improve | 579 | 579 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8010 General Fund Cap Improve | 9,567 | 9,567 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8010 General Fund Cap Improve | 10,146 | 10,146 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$10,146** | **$10,146** | **$0** | **0.00%** |
| **CAPITAL OUTLAY** | | | | |
| **5200 Technical Equipment** | | | | |
| 8010 General Fund Cap Improve | 3,306 | 3,306 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **5700 Building Structures** | | | | |
| 8010 General Fund Cap Improve | 56,684 | 56,684 | 0 | 0.00% |
| **CAPITAL OUTLAY** | | | | |
| 8010 General Fund Cap Improve | 59,990 | 59,990 | 0 | 0.00% |
| **TOTAL CAPITAL OUTLAY** | **$59,990** | **$59,990** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8010 General Fund Cap Improve | 70,136 | 70,136 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$70,136** | **$70,136** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8010 General Fund Cap Improve | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 11,250,000 | 2,750,000 | (8,500,000) | (75.56%) |
| **AVAILABLE REVENUES** | | | | |
| 3020 Other Funds Cap Construct | 11,250,000 | 2,750,000 | (8,500,000) | (75.56%) |
| **TOTAL AVAILABLE REVENUES** | **$11,250,000** | **$2,750,000** | **($8,500,000)** | **(75.56%)** |
| **EXPENDITURES** | | | | |
| **CAPITAL OUTLAY** | | | | |
| **5700 Building Structures** | | | | |
| 3020 Other Funds Cap Construct | 11,250,000 | 2,750,000 | (8,500,000) | (75.56%) |
| **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** | | | | | | | | | | | 141,763,750 | - | 537,492 | 4,282,976 | 146,584,218 |
| **Total OPE** | | | | | | | | | | | 80,844,728 | - | 282,300 | 2,261,752 | 83,388,780 |
| **Total Personal Services** | | | | | **1,020** | **985.02** | | | | | **222,608,478** | **-** | **819,792** | **6,544,728** | **229,972,998** |

| 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 | MMC X0119 AP | EXECUTIVE SUPPORT SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 9 | 5700 | SAL | 136,800 | - | - | - | 136,800 |
| | | | | | | | | | | OPE | 81,081 | - | - | - | 81,081 |
| 0130002 | OAI C0759 AP | SUPPLY SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 10 | 5503 | SAL | 132,072 | - | - | - | 132,072 |
| | | | | | | | | | | OPE | 79,651 | - | - | - | 79,651 |
| 0150001 | OAI C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0150002 | OAI C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0150003 | OAI C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 3 | 3483 | SAL | 83,592 | - | - | - | 83,592 |
| | | | | | | | | | | OPE | 64,985 | - | - | - | 64,985 |
| 0196040 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0210003 | MMS X9107 AP | SUPERVISING FOOD SERVICE WORKEF | 24 | PF | 1 | 1.00 | 24 | 8 | 6601 | SAL | 158,424 | - | - | - | 158,424 |
| | | | | | | | | | | OPE | 87,622 | - | - | - | 87,622 |
| 0240002 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 9 | 4555 | SAL | 109,320 | - | - | - | 109,320 |
| | | | | | | | | | | OPE | 72,768 | - | - | - | 72,768 |
| 0240004 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0240005 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 2 | 3335 | SAL | 80,040 | - | - | - | 80,040 |
| | | | | | | | | | | OPE | 63,911 | - | - | - | 63,911 |
| 0250001 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0410003 | OAI C0861 AP | PROGRAM ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 9 | 7327 | SAL | 175,848 | - | - | - | 175,848 |
| | | | | | | | | | | OPE | 92,892 | - | - | - | 92,892 |
| 0410007 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0411001 | MMS X7605 AP | YOUTH FACILITY MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 233,232 | - | - | - | 233,232 |
| | | | | | | | | | | OPE | 110,252 | - | - | - | 110,252 |
| 0420101 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420112 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |

| 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 | 69,814 | - | - | - | 69,814 |
| 0420115 | OAI C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0420123 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420126 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0420136 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0420143 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420213 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0420219 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420221 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0420229 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0420231 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0420235 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0420238 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420244 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0420245 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0420262 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0420264 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420269 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0420270 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0420272 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0420275 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420281 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420282 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420308 | MMN X7607 AP | YOUTH FACILITY SUPERVISOR 1 | 24X | PF | 1 | 1.00 | 24 | 10 | 6930 | SAL | 166,320 | - | - | - | 166,320 |
| | | | | | | | | | | OPE | 90,010 | - | - | - | 90,010 |
| 0420802 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0420803 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0420804 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420805 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420806 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420812 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0420813 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420814 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |

| 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 | 69,814 | - | - | - | 69,814 |
| 0420817 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420819 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420820 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0420921 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0440001 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0440002 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0450002 | OAI C0759 AP | SUPPLY SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 10 | 5503 | SAL | 132,072 | - | - | - | 132,072 |
| | | | | | | | | | | OPE | 79,651 | - | - | - | 79,651 |
| 0450004 | OAI C4101 AP | CUSTODIAN | 10 | PF | 1 | 1.00 | 24 | 10 | 3483 | SAL | 83,592 | - | - | - | 83,592 |
| | | | | | | | | | | OPE | 64,985 | - | - | - | 64,985 |
| 0490003 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0494001 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0494002 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0494006 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0494007 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0494010 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0498002 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0498004 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0498005 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0498007 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 132,072 | - | - | - | 132,072 |
| | | | | | | | | | | OPE | 79,651 | - | - | - | 79,651 |
| 0498008 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 132,072 | - | - | - | 132,072 |
| | | | | | | | | | | OPE | 79,651 | - | - | - | 79,651 |
| 0498009 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 132,072 | - | - | - | 132,072 |
| | | | | | | | | | | OPE | 79,651 | - | - | - | 79,651 |
| 0498010 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 5 | 6051 | SAL | 145,224 | - | - | - | 145,224 |
| | | | | | | | | | | OPE | 83,630 | - | - | - | 83,630 |
| 0498011 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 184,272 | - | - | - | 184,272 |
| | | | | | | | | | | OPE | 95,441 | - | - | - | 95,441 |
| 0498012 | MMS X7055 FP | Behavioral Health Manager 1 | | PF | 1 | 1.00 | 24 | 10 | 11054 | SAL | 265,296 | - | - | - | 265,296 |
| | | | | | | | | | | OPE | 119,951 | - | - | - | 119,951 |
| 0498013 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 5 | 6051 | SAL | 145,224 | - | - | - | 145,224 |
| | | | | | | | | | | OPE | 83,630 | - | - | - | 83,630 |
| 0500002 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0500007 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0500010 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0514008 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0514009 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0514010 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0514011 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 8 | 6318 | SAL | 151,632 | - | - | - | 151,632 |

| 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 | 85,568 | - | - | - | 85,568 |
| 0514012 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0514013 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0600003 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 8 | 4356 | SAL | 104,544 | - | - | - | 104,544 |
| | | | | | | | | | | OPE | 71,324 | - | - | - | 71,324 |
| 0600005 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0600006 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0600008 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0610004 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 9 | 4155 | SAL | 99,720 | - | - | - | 99,720 |
| | | | | | | | | | | OPE | 69,865 | - | - | - | 69,865 |
| 0610012 | MMS X7605 AP | YOUTH FACILITY MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 233,232 | - | - | - | 233,232 |
| | | | | | | | | | | OPE | 110,252 | - | - | - | 110,252 |
| 0613001 | OAI C9117 AP | COOK | 17 | PP | 1 | 0.50 | 12 | 4 | 3629 | SAL | 43,548 | - | - | - | 43,548 |
| | | | | | | | | | | OPE | 33,022 | - | - | - | 33,022 |
| 0613002 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 3 | 4148 | SAL | 49,776 | - | - | - | 49,776 |
| | | | | | | | | | | OPE | 34,906 | - | - | - | 34,906 |
| 0670003 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 4 | 3335 | SAL | 80,040 | - | - | - | 80,040 |
| | | | | | | | | | | OPE | 63,911 | - | - | - | 63,911 |
| 0680001 | OAI C6680 AP | CHAPLAIN | 24 | PF | 1 | 1.00 | 24 | 10 | 6664 | SAL | 159,936 | - | - | - | 159,936 |
| | | | | | | | | | | OPE | 88,080 | - | - | - | 88,080 |
| 0688000 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0694006 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 8 | 5231 | SAL | 125,544 | - | - | - | 125,544 |
| | | | | | | | | | | OPE | 77,676 | - | - | - | 77,676 |
| 0694007 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0694008 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0694009 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0694010 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0694011 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0694012 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0694016 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0694017 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0694018 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0694019 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0694021 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0694024 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 8 | 5231 | SAL | 125,544 | - | - | - | 125,544 |
| | | | | | | | | | | OPE | 77,676 | - | - | - | 77,676 |
| 0694029 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 9 | 8015 | SAL | 192,360 | - | - | - | 192,360 |
| | | | | | | | | | | OPE | 97,888 | - | - | - | 97,888 |
| 0694032 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 8 | 4356 | SAL | 104,544 | - | - | - | 104,544 |
| | | | | | | | | | | OPE | 71,324 | - | - | - | 71,324 |
| 0701081 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 2 | 3959 | SAL | 47,508 | - | - | - | 47,508 |
| | | | | | | | | | | OPE | 34,220 | - | - | - | 34,220 |
| 0701083 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 6 | 4766 | SAL | 57,192 | - | - | - | 57,192 |
| | | | | | | | | | | OPE | 37,150 | - | - | - | 37,150 |
| 0701087 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 10 | 5754 | SAL | 69,048 | - | - | - | 69,048 |

| 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 | 40,736 | - | - | - | 40,736 |
| 0701088 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 3 | 4148 | SAL | 49,776 | - | - | - | 49,776 |
| | | | | | | | | | | OPE | 34,906 | - | - | - | 34,906 |
| 0701089 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 3 | 4148 | SAL | 49,776 | - | - | - | 49,776 |
| | | | | | | | | | | OPE | 34,906 | - | - | - | 34,906 |
| 0701090 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.17 | 4 | 2 | 3959 | SAL | 15,836 | - | - | - | 15,836 |
| | | | | | | | | | | OPE | 11,407 | - | - | - | 11,407 |
| 0701108 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 3 | 4148 | SAL | 49,776 | - | - | - | 49,776 |
| | | | | | | | | | | OPE | 34,906 | - | - | - | 34,906 |
| 0701109 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 3 | 4148 | SAL | 49,776 | - | - | - | 49,776 |
| | | | | | | | | | | OPE | 34,906 | - | - | - | 34,906 |
| 0701110 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 2 | 3959 | SAL | 47,508 | - | - | - | 47,508 |
| | | | | | | | | | | OPE | 34,220 | - | - | - | 34,220 |
| 0701111 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 5 | 4547 | SAL | 54,564 | - | - | - | 54,564 |
| | | | | | | | | | | OPE | 36,354 | - | - | - | 36,354 |
| 0701113 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 6 | 4766 | SAL | 57,192 | - | - | - | 57,192 |
| | | | | | | | | | | OPE | 37,150 | - | - | - | 37,150 |
| 0701147 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 4 | 4337 | SAL | 52,044 | - | - | - | 52,044 |
| | | | | | | | | | | OPE | 35,592 | - | - | - | 35,592 |
| 0701214 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 132,072 | - | - | - | 132,072 |
| | | | | | | | | | | OPE | 79,651 | - | - | - | 79,651 |
| 0701215 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 9 | 7327 | SAL | 175,848 | - | - | - | 175,848 |
| | | | | | | | | | | OPE | 92,892 | - | - | - | 92,892 |
| 0701218 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 2 | 5256 | SAL | 126,144 | - | - | - | 126,144 |
| | | | | | | | | | | OPE | 77,858 | - | - | - | 77,858 |
| 0701234 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0701240 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 0701293 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0705258 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 8 | 6982 | SAL | 167,568 | - | - | - | 167,568 |
| | | | | | | | | | | OPE | 90,388 | - | - | - | 90,388 |
| 0705259 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 184,272 | - | - | - | 184,272 |
| | | | | | | | | | | OPE | 95,441 | - | - | - | 95,441 |
| 0705262 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 4 | 5771 | SAL | 138,504 | - | - | - | 138,504 |
| | | | | | | | | | | OPE | 81,597 | - | - | - | 81,597 |
| 0707025 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 5 | 4547 | SAL | 54,564 | - | - | - | 54,564 |
| | | | | | | | | | | OPE | 36,354 | - | - | - | 36,354 |
| 0707026 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 4 | 4337 | SAL | 52,044 | - | - | - | 52,044 |
| | | | | | | | | | | OPE | 35,592 | - | - | - | 35,592 |
| 0707055 | MMS X7605 AP | YOUTH FACILITY MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 233,232 | - | - | - | 233,232 |
| | | | | | | | | | | OPE | 110,252 | - | - | - | 110,252 |
| 0707118 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707246 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0707247 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0707251 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707252 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0707253 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707254 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707255 | OAI C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 3 | 3483 | SAL | 83,592 | - | - | - | 83,592 |
| | | | | | | | | | | OPE | 64,985 | - | - | - | 64,985 |
| 0707268 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 3 | 4148 | SAL | 49,776 | - | - | - | 49,776 |
| | | | | | | | | | | OPE | 34,906 | - | - | - | 34,906 |
| 0720009 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PP | 1 | 0.50 | 12 | 10 | 4356 | SAL | 52,272 | - | - | - | 52,272 |

| 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 | 35,661 | - | - | - | 35,661 |
| 0720021 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 3 | 3483 | SAL | 83,592 | - | - | - | 83,592 |
| | | | | | | | | | | OPE | 64,985 | - | - | - | 64,985 |
| 0720023 | OAI C0860 AP | PROGRAM ANALYST 1 | 23 | PF | 1 | 1.00 | 24 | 10 | 6350 | SAL | 152,400 | - | - | - | 152,400 |
| | | | | | | | | | | OPE | 85,801 | - | - | - | 85,801 |
| 0720027 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0720028 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 9 | 4555 | SAL | 109,320 | - | - | - | 109,320 |
| | | | | | | | | | | OPE | 72,768 | - | - | - | 72,768 |
| 0720030 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0720108 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0720200 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0720203 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0720204 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0720205 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0720206 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0720211 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0720213 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0720215 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0720217 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0720219 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0720300 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 0720308 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 8 | 7630 | SAL | 183,120 | - | - | - | 183,120 |
| | | | | | | | | | | OPE | 95,093 | - | - | - | 95,093 |
| 0720312 | MMS X7085 AP | BUSINESS OPERATIONS MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 3 | 6930 | SAL | 166,320 | - | - | - | 166,320 |
| | | | | | | | | | | OPE | 90,010 | - | - | - | 90,010 |
| 0720314 | MMS X7607 AP | YOUTH FACILITY SUPERVISOR 1 | 24X | PF | 1 | 1.00 | 24 | 5 | 5432 | SAL | 130,368 | - | - | - | 130,368 |
| | | | | | | | | | | OPE | 79,135 | - | - | - | 79,135 |
| 0720331 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0720507 | MMS X9119 AP | SUPERVISING COOK | 18 | PF | 1 | 1.00 | 24 | 9 | 5188 | SAL | 124,512 | - | - | - | 124,512 |
| | | | | | | | | | | OPE | 77,364 | - | - | - | 77,364 |
| 0720518 | OAI C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 5 | 3790 | SAL | 90,960 | - | - | - | 90,960 |
| | | | | | | | | | | OPE | 67,214 | - | - | - | 67,214 |
| 0720655 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0720656 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0720658 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0720659 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0720661 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0720662 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0720666 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0720670 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 9 | 8015 | SAL | 192,360 | - | - | - | 192,360 |

| 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 | 97,888 | - | - | - | 97,888 |
| 0720672 | MMS X7055 FP | Behavioral Health Manager 1 | | PF | 1 | 1.00 | 24 | 3 | 7883 | SAL | 189,192 | - | - | - | 189,192 |
| | | | | | | | | | | OPE | 96,930 | - | - | - | 96,930 |
| 0720689 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0720690 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0779177 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0779197 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0785186 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 7 | 6664 | SAL | 159,936 | - | - | - | 159,936 |
| | | | | | | | | | | OPE | 88,080 | - | - | - | 88,080 |
| 0785188 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 132,072 | - | - | - | 132,072 |
| | | | | | | | | | | OPE | 79,651 | - | - | - | 79,651 |
| 0787128 | OAI C0861 AP | PROGRAM ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | - | - | 184,272 | - | 184,272 |
| | | | | | | | | | | OPE | - | - | 95,441 | - | 95,441 |
| 0789000 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0789002 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 8 | 5231 | SAL | 125,544 | - | - | - | 125,544 |
| | | | | | | | | | | OPE | 77,676 | - | - | - | 77,676 |
| 0789003 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0789004 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0789006 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0789007 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0789008 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0789009 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0789012 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0789034 | MMS X7697 AP | RECORDS MANAGEMENT SUPERVISOR | 24X | PF | 1 | 1.00 | 24 | 10 | 6930 | SAL | 166,320 | - | - | - | 166,320 |
| | | | | | | | | | | OPE | 90,010 | - | - | - | 90,010 |
| 0789223 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0789224 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0789225 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | - | - | 138,096 | - | 138,096 |
| | | | | | | | | | | OPE | - | - | 81,472 | - | 81,472 |
| 0789230 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0789233 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0789240 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0789247 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 4 | 5231 | SAL | 125,544 | - | - | - | 125,544 |
| | | | | | | | | | | OPE | 77,676 | - | - | - | 77,676 |
| 0789253 | OAI C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0791154 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0791155 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0791165 | MMS X7605 AP | YOUTH FACILITY MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 9 | 9264 | SAL | 222,336 | - | - | - | 222,336 |
| | | | | | | | | | | OPE | 106,956 | - | - | - | 106,956 |
| 0791170 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0791172 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |

| 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 | 69,814 | - | - | - | 69,814 |
| 0791177 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0791179 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0793095 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0793097 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0793100 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0793103 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0793105 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0793106 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0793110 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0793113 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0793114 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0793116 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0793127 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0793132 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0793135 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0793153 | OAI C0759 AP | SUPPLY SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 10 | 5503 | SAL | 132,072 | - | - | - | 132,072 |
| | | | | | | | | | | OPE | 79,651 | - | - | - | 79,651 |
| 0793154 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 8 | 3964 | SAL | 95,136 | - | - | - | 95,136 |
| | | | | | | | | | | OPE | 68,478 | - | - | - | 68,478 |
| 0793292 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0793401 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0793402 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0793403 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0793404 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0793405 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0793406 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0793407 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0793408 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0795726 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0795757 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0795769 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 3 | 5985 | SAL | 143,640 | - | - | - | 143,640 |
| | | | | | | | | | | OPE | 83,150 | - | - | - | 83,150 |
| 0797062 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0797063 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |

| 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 | 81,472 | - | - | - | 81,472 |
| 0797065 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0797067 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0797069 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0797070 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0797071 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0797073 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0797077 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0797078 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0797082 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 7 | 6031 | SAL | 144,744 | - | - | - | 144,744 |
| | | | | | | | | | | OPE | 83,484 | - | - | - | 83,484 |
| 0797084 | OAI C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0797135 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0797136 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0797138 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0797159 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0797191 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0797192 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0797195 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0797233 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0797237 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0797238 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0797240 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0797301 | OAI C0118 AP | EXECUTIVE SUPPORT SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0799153 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0799154 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0799155 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0799157 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0799158 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0799159 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0799160 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0799162 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 8 | 5231 | SAL | 125,544 | - | - | - | 125,544 |
| | | | | | | | | | | OPE | 77,676 | - | - | - | 77,676 |
| 0799163 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |

| 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 | 71,186 | - | - | - | 71,186 |
| 0799164 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0799169 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0799171 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0799173 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0799174 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0799175 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0799176 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0799180 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0799183 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 6 | 3629 | SAL | 87,096 | - | - | - | 87,096 |
| | | | | | | | | | | OPE | 66,045 | - | - | - | 66,045 |
| 0799187 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0799188 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0799192 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0799198 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0897003 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 3 | 5985 | SAL | 143,640 | - | - | - | 143,640 |
| | | | | | | | | | | OPE | 83,150 | - | - | - | 83,150 |
| 0897006 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 7 | 7274 | SAL | 174,576 | - | - | - | 174,576 |
| | | | | | | | | | | OPE | 92,508 | - | - | - | 92,508 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0897008 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 0897013 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 0897015 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0897018 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 8 | 6318 | SAL | 151,632 | - | - | - | 151,632 |
| | | | | | | | | | | OPE | 85,568 | - | - | - | 85,568 |
| 0897019 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0897021 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 5 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0897032 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 6 | 6930 | SAL | 166,320 | - | - | - | 166,320 |
| | | | | | | | | | | OPE | 90,010 | - | - | - | 90,010 |
| 0897034 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 0897035 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 0897036 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 8 | 7630 | SAL | 183,120 | - | - | - | 183,120 |
| | | | | | | | | | | OPE | 95,093 | - | - | - | 95,093 |
| 0897040 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0897041 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0897043 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 9 | 6625 | SAL | 159,000 | - | - | - | 159,000 |
| | | | | | | | | | | OPE | 87,797 | - | - | - | 87,797 |
| 0897044 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0897045 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0901506 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 1719005 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 9 | 6625 | SAL | 159,000 | - | - | - | 159,000 |
| | | | | | | | | | | OPE | 87,797 | - | - | - | 87,797 |
| 1719006 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 4 | 5231 | SAL | 125,544 | - | - | - | 125,544 |
| | | | | | | | | | | OPE | 77,676 | - | - | - | 77,676 |
| 1719080 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 1719081 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 1719154 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 1921057 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 1921058 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 1921059 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 1921060 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 1921061 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 1921062 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 1921063 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 1921064 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 1921065 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 1921066 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1921067 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 1921068 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 1921069 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 1921070 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 8 | 5231 | SAL | 125,544 | - | - | - | 125,544 |
| | | | | | | | | | | OPE | 77,676 | - | - | - | 77,676 |
| 1921071 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 1921072 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 1921073 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 2000224 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 2000236 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 184,272 | - | - | - | 184,272 |
| | | | | | | | | | | OPE | 95,441 | - | - | - | 95,441 |
| 2123023 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 132,072 | - | - | - | 132,072 |
| | | | | | | | | | | OPE | 79,651 | - | - | - | 79,651 |
| 2123025 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 132,072 | - | - | - | 132,072 |
| | | | | | | | | | | OPE | 79,651 | - | - | - | 79,651 |
| 2325006 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 0.50 | 12 | 3 | 5503 | SAL | 66,036 | - | - | - | 66,036 |
| | | | | | | | | | | OPE | 39,825 | - | - | - | 39,825 |
| 2325007 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 0.50 | 12 | 3 | 5503 | SAL | 66,036 | - | - | - | 66,036 |
| | | | | | | | | | | OPE | 39,825 | - | - | - | 39,825 |
| 3400709 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 3500300 | MMS X7602 AP | YOUTH FACILITY ADMINISTRATOR 1 | 38X | PF | 1 | 1.00 | 24 | 10 | 13661 | SAL | 327,864 | - | - | - | 327,864 |
| | | | | | | | | | | OPE | 136,530 | - | - | - | 136,530 |
| **Total Salary** | | | | | | | | | | | 40,066,040 | - | 322,368 | - | 40,388,408 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total OPE** | | | | | | | | | | | 24,530,133 | - | 176,913 | - | 24,707,046 |
| **Total Personal Services** | | | | | **325** | **314.67** | | | | | **64,596,173** | **-** | **499,281** | **-** | **65,095,454** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0404505 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 7 | 6664 | SAL | 159,936 | - | - | - | 159,936 |
| | | | | | | | | | | OPE | 88,080 | - | - | - | 88,080 |
| 0701114 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 3 | 4148 | SAL | 49,776 | - | - | - | 49,776 |
| | | | | | | | | | | OPE | 34,906 | - | - | - | 34,906 |
| 0701115 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 2 | 3959 | SAL | 47,508 | - | - | - | 47,508 |
| | | | | | | | | | | OPE | 34,220 | - | - | - | 34,220 |
| 0707094 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 10 | 5754 | SAL | 69,048 | - | - | - | 69,048 |
| | | | | | | | | | | OPE | 40,736 | - | - | - | 40,736 |
| 0789238 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 6 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0795743 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0795744 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0795745 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0795746 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0795752 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0795754 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0795756 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0795778 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0795779 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0795780 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0795789 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |

| 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 | 79,570 | - | - | - | 79,570 |
| 0795791 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0795796 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0795802 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 8 | 7630 | SAL | 183,120 | - | - | - | 183,120 |
| | | | | | | | | | | OPE | 95,093 | - | - | - | 95,093 |
| 0795803 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 0795804 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 10 | 4356 | SAL | 104,544 | - | - | - | 104,544 |
| | | | | | | | | | | OPE | 71,324 | - | - | - | 71,324 |
| 0795806 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0795808 | MMS X9119 AP | SUPERVISING COOK | 18 | PF | 1 | 1.00 | 24 | 9 | 5188 | SAL | 124,512 | - | - | - | 124,512 |
| | | | | | | | | | | OPE | 77,364 | - | - | - | 77,364 |
| 0795809 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0795810 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0795861 | OAI C0118 AP | EXECUTIVE SUPPORT SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0797010 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0797012 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0797014 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0797015 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0797036 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0797040 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0797043 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0797045 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0797046 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0797083 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 184,272 | - | - | - | 184,272 |
| | | | | | | | | | | OPE | 95,441 | - | - | - | 95,441 |
| 0799177 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 1500013 | MMS X7604 AP | YOUTH FACILITY MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 10720 | SAL | 257,280 | - | - | - | 257,280 |
| | | | | | | | | | | OPE | 117,526 | - | - | - | 117,526 |
| 1500018 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 4 | 3629 | SAL | 87,096 | - | - | - | 87,096 |
| | | | | | | | | | | OPE | 66,045 | - | - | - | 66,045 |
| 1921048 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 1921049 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 2123024 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 132,072 | - | - | - | 132,072 |
| | | | | | | | | | | OPE | 79,651 | - | - | - | 79,651 |
| **Total Salary** | | | | | | | | | | | 5,257,284 | - | - | - | 5,257,284 |
| **Total OPE** | | | | | | | | | | | 3,198,127 | - | - | - | 3,198,127 |
| **Total Personal Services** | | | | | **42** | **40.50** | | | | | **8,455,411** | **-** | **-** | **-** | **8,455,411** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0514019 | MMN X0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 6 | 8015 | SAL | 192,360 | - | - | - | 192,360 |
| | | | | | | | | | | OPE | 97,888 | - | - | - | 97,888 |
| 0707002 | OAI C0118 AP | EXECUTIVE SUPPORT SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 3 | 3483 | SAL | 83,592 | - | - | - | 83,592 |
| | | | | | | | | | | OPE | 64,985 | - | - | - | 64,985 |
| 0707007 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0707008 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707009 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707010 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707011 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707012 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707013 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707014 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0707015 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707016 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707017 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0707018 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707019 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0707020 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0707021 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707022 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0707023 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0707024 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0707031 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 3 | 4148 | SAL | 49,776 | - | - | - | 49,776 |
| | | | | | | | | | | OPE | 34,906 | - | - | - | 34,906 |
| 0707032 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 3 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0707033 | MMS X9119 AP | SUPERVISING COOK | 18 | PF | 1 | 1.00 | 24 | 3 | 3877 | SAL | 93,048 | - | - | - | 93,048 |
| | | | | | | | | | | OPE | 67,846 | - | - | - | 67,846 |
| 0707034 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0707035 | OAI C9117 AP | COOK | 17 | PP | 1 | 0.50 | 12 | 3 | 3483 | SAL | 41,796 | - | - | - | 41,796 |
| | | | | | | | | | | OPE | 32,492 | - | - | - | 32,492 |
| 0707038 | MMS X7603 AP | YOUTH FACILITY MANAGER 3 | 35X | PF | 1 | 1.00 | 24 | 10 | 11802 | SAL | 283,248 | - | - | - | 283,248 |
| | | | | | | | | | | OPE | 125,311 | - | - | - | 125,311 |
| 0707039 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 132,072 | - | - | - | 132,072 |
| | | | | | | | | | | OPE | 79,651 | - | - | - | 79,651 |
| 0707040 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0707041 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707045 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0707048 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0707049 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707050 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0707051 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 2 | 3959 | SAL | 47,508 | - | - | - | 47,508 |
| | | | | | | | | | | OPE | 34,220 | - | - | - | 34,220 |
| 0707053 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 6 | 3964 | SAL | 95,136 | - | - | - | 95,136 |
| | | | | | | | | | | OPE | 68,478 | - | - | - | 68,478 |
| 0707054 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 0707056 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 10 | 4356 | SAL | 104,544 | - | - | - | 104,544 |
| | | | | | | | | | | OPE | 71,324 | - | - | - | 71,324 |
| 0707058 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 184,272 | - | - | - | 184,272 |
| | | | | | | | | | | OPE | 95,441 | - | - | - | 95,441 |
| 0707060 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0707061 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0707062 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0707063 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0707064 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0707065 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707066 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707067 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0707068 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |

| 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 | 69,814 | - | - | - | 69,814 |
| 0707069 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0707070 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0707073 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 4 | 4337 | SAL | 52,044 | - | - | - | 52,044 |
| | | | | | | | | | | OPE | 35,592 | - | - | - | 35,592 |
| 0707074 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0707076 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 9 | 8015 | SAL | 192,360 | - | - | - | 192,360 |
| | | | | | | | | | | OPE | 97,888 | - | - | - | 97,888 |
| 0707095 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 3 | 4148 | SAL | 49,776 | - | - | - | 49,776 |
| | | | | | | | | | | OPE | 34,906 | - | - | - | 34,906 |
| 0707098 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 3 | 4148 | SAL | 49,776 | - | - | - | 49,776 |
| | | | | | | | | | | OPE | 34,906 | - | - | - | 34,906 |
| 0707100 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 3 | 4148 | SAL | 49,776 | - | - | - | 49,776 |
| | | | | | | | | | | OPE | 34,906 | - | - | - | 34,906 |
| 0707101 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 3 | 4148 | SAL | 49,776 | - | - | - | 49,776 |
| | | | | | | | | | | OPE | 34,906 | - | - | - | 34,906 |
| 0707115 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707116 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707117 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0707245 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 184,272 | - | - | - | 184,272 |
| | | | | | | | | | | OPE | 95,441 | - | - | - | 95,441 |
| 0707264 | MMS X7607 AP | YOUTH FACILITY SUPERVISOR 1 | 24X | PF | 1 | 1.00 | 24 | 3 | 4941 | SAL | 118,584 | - | - | - | 118,584 |
| | | | | | | | | | | OPE | 75,571 | - | - | - | 75,571 |
| 0707267 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |

**2023-25 Biennium** **Cross Reference Number: 41500-010-10-03-00000**

**Budget Preparation** **Legislatively Adopted 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0793134 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1719133 | OAI C0860 AP | PROGRAM ANALYST 1 | 23 | PF | 1 | 1.00 | 24 | 10 | 6350 | SAL | 152,400 | - | - | - | 152,400 |
| | | | | | | | | | | OPE | 85,801 | - | - | - | 85,801 |
| 1719151 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 9 | 8015 | SAL | 192,360 | - | - | - | 192,360 |
| | | | | | | | | | | OPE | 97,888 | - | - | - | 97,888 |
| 1921045 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 1921046 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 1921047 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 2325008 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 0.50 | 12 | 3 | 5503 | SAL | 66,036 | - | - | - | 66,036 |
| | | | | | | | | | | OPE | 39,825 | - | - | - | 39,825 |
| **Total Salary** | | | | | | | | | | | 8,325,648 | - | - | - | 8,325,648 |
| **Total OPE** | | | | | | | | | | | 5,078,999 | - | - | - | 5,078,999 |
| **Total Personal Services** | | | | | **69** | **64.50** | | | | | **13,404,647** | **-** | **-** | **-** | **13,404,647** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0100003 | OAI C0118 AP | EXECUTIVE SUPPORT SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0196002 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0196004 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 8 | 5231 | SAL | 125,544 | - | - | - | 125,544 |
| | | | | | | | | | | OPE | 77,676 | - | - | - | 77,676 |
| 0196005 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0196006 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 8 | 5231 | SAL | 125,544 | - | - | - | 125,544 |
| | | | | | | | | | | OPE | 77,676 | - | - | - | 77,676 |
| 0196007 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0196008 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0196009 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0196010 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0196011 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0196013 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0196014 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0196015 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0196016 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0196017 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0196018 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |

| 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 | 81,472 | - | - | - | 81,472 |
| 0196030 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0196031 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0196032 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0196033 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0196034 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0196042 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0196043 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0196044 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0196045 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0196048 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 8 | 6318 | SAL | 151,632 | - | - | - | 151,632 |
| | | | | | | | | | | OPE | 85,568 | - | - | - | 85,568 |
| 0196067 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PP | 1 | 0.88 | 21 | 3 | 3215 | SAL | 67,515 | - | - | - | 67,515 |
| | | | | | | | | | | OPE | 55,159 | - | - | - | 55,159 |
| 0420102 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0420146 | MMS X7607 AP | YOUTH FACILITY SUPERVISOR 1 | 24X | PF | 1 | 1.00 | 24 | 10 | 6930 | SAL | 166,320 | - | - | - | 166,320 |
| | | | | | | | | | | OPE | 90,010 | - | - | - | 90,010 |
| 0420234 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 10 | 4356 | SAL | 104,544 | - | - | - | 104,544 |
| | | | | | | | | | | OPE | 71,324 | - | - | - | 71,324 |
| 0420243 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0420265 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0514014 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 9 | 6625 | SAL | 159,000 | - | - | - | 159,000 |
| | | | | | | | | | | OPE | 87,797 | - | - | - | 87,797 |
| 0514015 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 9 | 6625 | SAL | 159,000 | - | - | - | 159,000 |
| | | | | | | | | | | OPE | 87,797 | - | - | - | 87,797 |
| 0514016 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0701082 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 2 | 3959 | SAL | 47,508 | - | - | - | 47,508 |
| | | | | | | | | | | OPE | 34,220 | - | - | - | 34,220 |
| 0701091 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 3 | 4148 | SAL | 49,776 | - | - | - | 49,776 |
| | | | | | | | | | | OPE | 34,906 | - | - | - | 34,906 |
| 0701102 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 2 | 3959 | SAL | 47,508 | - | - | - | 47,508 |
| | | | | | | | | | | OPE | 34,220 | - | - | - | 34,220 |
| 0701210 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 184,272 | - | - | - | 184,272 |
| | | | | | | | | | | OPE | 95,441 | - | - | - | 95,441 |
| 0701211 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 184,272 | - | - | - | 184,272 |
| | | | | | | | | | | OPE | 95,441 | - | - | - | 95,441 |
| 0701212 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 132,072 | - | - | - | 132,072 |
| | | | | | | | | | | OPE | 79,651 | - | - | - | 79,651 |
| 0701213 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 184,272 | - | - | - | 184,272 |
| | | | | | | | | | | OPE | 95,441 | - | - | - | 95,441 |
| 0795617 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0795629 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0795632 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0795640 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 4 | 3629 | SAL | 87,096 | - | - | - | 87,096 |
| | | | | | | | | | | OPE | 66,045 | - | - | - | 66,045 |
| 0795663 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |

| 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 | 74,300 | - | - | - | 74,300 |
| 0795686 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0795687 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0795688 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0795690 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 8 | 5231 | SAL | 125,544 | - | - | - | 125,544 |
| | | | | | | | | | | OPE | 77,676 | - | - | - | 77,676 |
| 0795691 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 8 | 5231 | SAL | 125,544 | - | - | - | 125,544 |
| | | | | | | | | | | OPE | 77,676 | - | - | - | 77,676 |
| 0795692 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 8 | 5231 | SAL | 125,544 | - | - | - | 125,544 |
| | | | | | | | | | | OPE | 77,676 | - | - | - | 77,676 |
| 0795693 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0795707 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 2 | 3335 | SAL | 80,040 | - | - | - | 80,040 |
| | | | | | | | | | | OPE | 63,911 | - | - | - | 63,911 |
| 0795839 | MMS X7605 AP | YOUTH FACILITY MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 233,232 | - | - | - | 233,232 |
| | | | | | | | | | | OPE | 110,252 | - | - | - | 110,252 |
| 0797105 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0797130 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 7 | 6031 | SAL | 144,744 | - | - | - | 144,744 |
| | | | | | | | | | | OPE | 83,484 | - | - | - | 83,484 |
| 0797133 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 0797137 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 8 | 7630 | SAL | 183,120 | - | - | - | 183,120 |
| | | | | | | | | | | OPE | 95,093 | - | - | - | 95,093 |
| 0797150 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0797152 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0797153 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0797154 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0797155 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0797156 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0797157 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0797160 | MMS X7603 AP | YOUTH FACILITY MANAGER 3 | 35X | PF | 1 | 1.00 | 24 | 8 | 10720 | SAL | 257,280 | - | - | - | 257,280 |
| | | | | | | | | | | OPE | 117,526 | - | - | - | 117,526 |
| 0797161 | MMS X7605 AP | YOUTH FACILITY MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 233,232 | - | - | - | 233,232 |
| | | | | | | | | | | OPE | 110,252 | - | - | - | 110,252 |
| 0797163 | MMS X9105 AP | SUPERVISING FOOD SERVICE WORKEF | 20 | PF | 1 | 1.00 | 24 | 9 | 5700 | SAL | 136,800 | - | - | - | 136,800 |
| | | | | | | | | | | OPE | 81,081 | - | - | - | 81,081 |
| 0797164 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0797165 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0797199 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0799181 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 1719028 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDIN/ | 23 | PF | 1 | 1.00 | 24 | 6 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1719131 | OAI C0860 AP | PROGRAM ANALYST 1 | 23 | PF | 1 | 1.00 | 24 | 6 | 5256 | SAL | 126,144 | - | - | - | 126,144 |
| | | | | | | | | | | OPE | 77,858 | - | - | - | 77,858 |
| 1921050 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 1921051 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |

| 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 | 69,814 | - | - | - | 69,814 |
| 1921052 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1921053 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 1921054 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 1921055 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1921056 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 2 | 3959 | SAL | 47,508 | - | - | - | 47,508 |
| | | | | | | | | | | OPE | 34,220 | - | - | - | 34,220 |
| 1921095 | OAI C0861 AP | PROGRAM ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 9 | 7327 | SAL | 175,848 | - | - | - | 175,848 |
| | | | | | | | | | | OPE | 92,892 | - | - | - | 92,892 |
| 1921101 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 3 | 4148 | SAL | 49,776 | - | - | - | 49,776 |
| | | | | | | | | | | OPE | 34,906 | - | - | - | 34,906 |
| **Total Salary** | | | | | | | | | | | 10,632,423 | - | - | - | 10,632,423 |
| **Total OPE** | | | | | | | | | | | 6,486,499 | - | - | - | 6,486,499 |
| **Total Personal Services** | | | | | **85** | **82.38** | | | | | **17,118,922** | **-** | **-** | **-** | **17,118,922** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0196039 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| 0196058 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 0288007 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0420215 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0605503 | OAI C9117 AP | COOK | 17 | PP | 1 | 0.50 | 12 | 6 | 3964 | SAL | 47,568 | - | - | - | 47,568 |
| | | | | | | | | | | OPE | 34,238 | - | - | - | 34,238 |
| 0701094 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 2 | 3959 | SAL | 47,508 | - | - | - | 47,508 |
| | | | | | | | | | | OPE | 34,220 | - | - | - | 34,220 |
| 0701095 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 2 | 3959 | SAL | 47,508 | - | - | - | 47,508 |
| | | | | | | | | | | OPE | 34,220 | - | - | - | 34,220 |
| 0707099 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 3 | 4148 | SAL | 49,776 | - | - | - | 49,776 |
| | | | | | | | | | | OPE | 34,906 | - | - | - | 34,906 |
| 0707248 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 184,272 | - | - | - | 184,272 |
| | | | | | | | | | | OPE | 95,441 | - | - | - | 95,441 |
| 0785185 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 8 | 6982 | SAL | 167,568 | - | - | - | 167,568 |
| | | | | | | | | | | OPE | 90,388 | - | - | - | 90,388 |
| 0791173 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 2 | 3959 | SAL | 47,508 | - | - | - | 47,508 |
| | | | | | | | | | | OPE | 34,220 | - | - | - | 34,220 |
| 0793104 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0793409 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0795653 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0795654 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0795656 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |

| 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 | 81,472 | - | - | - | 81,472 |
| 0795657 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0795659 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0795660 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0795661 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0795662 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0795665 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0795670 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 0795672 | MMS X9119 AP | SUPERVISING COOK | 18 | PF | 1 | 1.00 | 24 | 9 | 5188 | SAL | 124,512 | - | - | - | 124,512 |
| | | | | | | | | | | OPE | 77,364 | - | - | - | 77,364 |
| 0795702 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 6 | 3629 | SAL | 87,096 | - | - | - | 87,096 |
| | | | | | | | | | | OPE | 66,045 | - | - | - | 66,045 |
| 0795710 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0795711 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0795732 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0795742 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0797196 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0797202 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0797203 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0797231 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0797232 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0797270 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0797271 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0797272 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 8 | 5231 | SAL | 125,544 | - | - | - | 125,544 |
| | | | | | | | | | | OPE | 77,676 | - | - | - | 77,676 |
| 0797274 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0797275 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0797276 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0797302 | OAI C0118 AP | EXECUTIVE SUPPORT SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 0799166 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 9 | 6625 | SAL | 159,000 | - | - | - | 159,000 |
| | | | | | | | | | | OPE | 87,797 | - | - | - | 87,797 |
| 0799189 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 0897007 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 0901502 | MMS X7604 AP | YOUTH FACILITY MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 10720 | SAL | 257,280 | - | - | - | 257,280 |
| | | | | | | | | | | OPE | 117,526 | - | - | - | 117,526 |
| 1719021 | OXNI C6755 AP | YOUTH CORRECTIONS UNIT COORDINA | 23 | PF | 1 | 1.00 | 24 | 10 | 6941 | SAL | 166,584 | - | - | - | 166,584 |
| | | | | | | | | | | OPE | 90,091 | - | - | - | 90,091 |
| 1719142 | OAI C0860 AP | PROGRAM ANALYST 1 | 23 | PF | 1 | 1.00 | 24 | 10 | 6350 | SAL | 152,400 | - | - | - | 152,400 |

**2023-25 Biennium** **Cross Reference Number: 41500-010-10-05-00000**

**Budget Preparation** **Legislatively Adopted 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 | 85,801 | - | - | - | 85,801 |
| 1921044 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 9 | 5492 | SAL | 131,808 | - | - | - | 131,808 |
| | | | | | | | | | | OPE | 79,570 | - | - | - | 79,570 |
| **Total Salary** | | | | | | | | | | | 5,826,948 | - | - | - | 5,826,948 |
| **Total OPE** | | | | | | | | | | | 3,568,948 | - | - | - | 3,568,948 |
| **Total Personal Services** | | | | | **48** | **45.50** | | | | | **9,395,896** | **-** | **-** | **-** | **9,395,896** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0444003 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0694013 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0701092 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 10 | 5754 | SAL | 69,048 | - | - | - | 69,048 |
| | | | | | | | | | | OPE | 40,736 | - | - | - | 40,736 |
| 0707006 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 9 | 7327 | SAL | 175,848 | - | - | - | 175,848 |
| | | | | | | | | | | OPE | 92,892 | - | - | - | 92,892 |
| 0707096 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 9 | 5492 | SAL | 65,904 | - | - | - | 65,904 |
| | | | | | | | | | | OPE | 39,786 | - | - | - | 39,786 |
| 0707249 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 10 | 6664 | SAL | 159,936 | - | - | - | 159,936 |
| | | | | | | | | | | OPE | 88,080 | - | - | - | 88,080 |
| 0789015 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 7 | 3790 | SAL | 90,960 | - | - | - | 90,960 |
| | | | | | | | | | | OPE | 67,214 | - | - | - | 67,214 |
| 0793128 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0795767 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0802509 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 1500001 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1500005 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1500015 | MMS X7605 AP | YOUTH FACILITY MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 233,232 | - | - | - | 233,232 |
| | | | | | | | | | | OPE | 110,252 | - | - | - | 110,252 |
| 1500022 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1500023 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 1600204 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |

**2023-25 Biennium** **Cross Reference Number: 41500-010-10-06-00000**

**Budget Preparation** **Legislatively Adopted 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 | 71,186 | - | - | - | 71,186 |
| 2000301 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| **Total Salary** | | | | | | | | | | | 2,199,792 | - | - | - | 2,199,792 |
| **Total OPE** | | | | | | | | | | | 1,300,617 | - | - | - | 1,300,617 |
| **Total Personal Services** | | | | | **17** | **16.00** | | | | | **3,500,409** | **-** | **-** | **-** | **3,500,409** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0444001 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0444002 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0701093 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 9 | 5492 | SAL | 65,904 | - | - | - | 65,904 |
| | | | | | | | | | | OPE | 39,786 | - | - | - | 39,786 |
| 0701116 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0701149 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 2 | 3959 | SAL | 47,508 | - | - | - | 47,508 |
| | | | | | | | | | | OPE | 34,220 | - | - | - | 34,220 |
| 0720364 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 10 | 6664 | SAL | 159,936 | - | - | - | 159,936 |
| | | | | | | | | | | OPE | 88,080 | - | - | - | 88,080 |
| 0793112 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0793512 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 10 | 4356 | SAL | 104,544 | - | - | - | 104,544 |
| | | | | | | | | | | OPE | 71,324 | - | - | - | 71,324 |
| 0795801 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 7 | 4994 | SAL | 119,856 | - | - | - | 119,856 |
| | | | | | | | | | | OPE | 75,955 | - | - | - | 75,955 |
| 0802510 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |
| | | | | | | | | | | OPE | 72,710 | - | - | - | 72,710 |
| 1500002 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1500004 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1500006 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 1500008 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 7 | 4155 | SAL | 99,720 | - | - | - | 99,720 |
| | | | | | | | | | | OPE | 69,865 | - | - | - | 69,865 |
| 1500012 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 1500014 | MMS X7605 AP | YOUTH FACILITY MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 233,232 | - | - | - | 233,232 |

**2023-25 Biennium** **Cross Reference Number: 41500-010-10-07-00000**

**Budget Preparation** **Legislatively Adopted 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 | 110,252 | - | - | - | 110,252 |
| 1500017 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 3 | 3483 | SAL | 83,592 | - | - | - | 83,592 |
| | | | | | | | | | | OPE | 64,985 | - | - | - | 64,985 |
| 1500020 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1500021 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1719132 | OAI C0860 AP | PROGRAM ANALYST 1 | 23 | PF | 1 | 1.00 | 24 | 10 | 6350 | SAL | 152,400 | - | - | - | 152,400 |
| | | | | | | | | | | OPE | 85,801 | - | - | - | 85,801 |
| 2325001 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 0.88 | 21 | 3 | 5503 | SAL | 115,563 | - | - | - | 115,563 |
| | | | | | | | | | | OPE | 69,694 | - | - | - | 69,694 |
| **Total Salary** | | | | | | | | | | | 2,617,935 | - | - | - | 2,617,935 |
| **Total OPE** | | | | | | | | | | | 1,580,939 | - | - | - | 1,580,939 |
| **Total Personal Services** | | | | | **21** | **19.88** | | | | | **4,198,874** | **-** | **-** | **-** | **4,198,874** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0444006 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0640006 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 10 | 6664 | SAL | 159,936 | - | - | - | 159,936 |
| | | | | | | | | | | OPE | 88,080 | - | - | - | 88,080 |
| 0707037 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 0793334 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 9 | 4155 | SAL | 99,720 | - | - | - | 99,720 |
| | | | | | | | | | | OPE | 69,865 | - | - | - | 69,865 |
| 1517003 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 184,272 | - | - | - | 184,272 |
| | | | | | | | | | | OPE | 95,441 | - | - | - | 95,441 |
| 1719033 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 1719034 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 1719035 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 8 | 5231 | SAL | 125,544 | - | - | - | 125,544 |
| | | | | | | | | | | OPE | 77,676 | - | - | - | 77,676 |
| 1719036 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 1719037 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 1719038 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1719039 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1719086 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 5 | 4547 | SAL | 54,564 | - | - | - | 54,564 |
| | | | | | | | | | | OPE | 36,354 | - | - | - | 36,354 |
| 2325013 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 0.75 | 18 | 3 | 4148 | SAL | 74,664 | - | - | - | 74,664 |
| | | | | | | | | | | OPE | 52,359 | - | - | - | 52,359 |
| 2325014 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 0.75 | 18 | 3 | 4148 | SAL | 74,664 | - | - | - | 74,664 |
| | | | | | | | | | | OPE | 52,359 | - | - | - | 52,359 |
| **Total Salary** | | | | | | | | | | | 1,817,316 | - | - | - | 1,817,316 |

| 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** | | | | | | | | | | | 1,105,519 | - | - | - | 1,105,519 |
| **Total Personal Services** | | | | | **15** | **14.00** | | | | | **2,922,835** | **-** | **-** | **-** | **2,922,835** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0288008 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0610002 | MMS X7605 AP | YOUTH FACILITY MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 7 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 0701148 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PP | 1 | 0.50 | 12 | 2 | 3959 | SAL | 47,508 | - | - | - | 47,508 |
| | | | | | | | | | | OPE | 34,220 | - | - | - | 34,220 |
| 0701217 | OAI C6534 AP | BEHAVIORAL HEALTH SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 8 | 6982 | SAL | 167,568 | - | - | - | 167,568 |
| | | | | | | | | | | OPE | 90,388 | - | - | - | 90,388 |
| 0701227 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0701228 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 6 | 4766 | SAL | 114,384 | - | - | - | 114,384 |
| | | | | | | | | | | OPE | 74,300 | - | - | - | 74,300 |
| 0701230 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 4 | 4337 | SAL | 104,088 | - | - | - | 104,088 |
| | | | | | | | | | | OPE | 71,186 | - | - | - | 71,186 |
| 0701231 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0701233 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0701235 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0701236 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 0701237 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 0701238 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 2 | 3959 | SAL | 95,016 | - | - | - | 95,016 |
| | | | | | | | | | | OPE | 68,442 | - | - | - | 68,442 |
| 0701294 | MMS X9119 AP | SUPERVISING COOK | 18 | PF | 1 | 1.00 | 24 | 9 | 5188 | SAL | 124,512 | - | - | - | 124,512 |
| | | | | | | | | | | OPE | 77,364 | - | - | - | 77,364 |
| 0789414 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 10 | 4356 | SAL | 104,544 | - | - | - | 104,544 |
| | | | | | | | | | | OPE | 71,324 | - | - | - | 71,324 |
| 0799172 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 5 | 4547 | SAL | 109,128 | - | - | - | 109,128 |

| 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 | 72,710 | - | - | - | 72,710 |
| 0799206 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 10 | 6664 | SAL | 159,936 | - | - | - | 159,936 |
| | | | | | | | | | | OPE | 88,080 | - | - | - | 88,080 |
| 1500003 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1500025 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 3 | 4148 | SAL | 99,552 | - | - | - | 99,552 |
| | | | | | | | | | | OPE | 69,814 | - | - | - | 69,814 |
| 1500026 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1500027 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1500028 | OXNI C6751 AP | GROUP LIFE COORDINATOR 2 | 19 | PF | 1 | 1.00 | 24 | 10 | 5754 | SAL | 138,096 | - | - | - | 138,096 |
| | | | | | | | | | | OPE | 81,472 | - | - | - | 81,472 |
| 1500029 | OAI C9117 AP | COOK | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 114,624 | - | - | - | 114,624 |
| | | | | | | | | | | OPE | 74,373 | - | - | - | 74,373 |
| 1500034 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| 1719136 | OAI C0860 AP | PROGRAM ANALYST 1 | 23 | PF | 1 | 1.00 | 24 | 10 | 6350 | SAL | 152,400 | - | - | - | 152,400 |
| | | | | | | | | | | OPE | 85,801 | - | - | - | 85,801 |
| 1719150 | MMS X7606 AP | YOUTH FACILITY SUPERVISOR 2 | 28X | PF | 1 | 1.00 | 24 | 10 | 8408 | SAL | 201,792 | - | - | - | 201,792 |
| | | | | | | | | | | OPE | 100,741 | - | - | - | 100,741 |
| **Total Salary** | | | | | | | | | | | 3,479,148 | - | - | - | 3,479,148 |
| **Total OPE** | | | | | | | | | | | 2,064,759 | - | - | - | 2,064,759 |
| **Total Personal Services** | | | | | **26** | **25.50** | | | | | **5,543,907** | **-** | **-** | **-** | **5,543,907** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0196062 | MMC X0119 AP | EXECUTIVE SUPPORT SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 9 | 5700 | SAL | 136,800 | - | - | - | 136,800 |
| | | | | | | | | | | OPE | 81,081 | - | - | - | 81,081 |
| 0303511 | MESN Z7081 AF | BUSINESS OPERATIONS ADMINISTRATC | 40X | PF | 1 | 1.00 | 24 | 10 | 15046 | SAL | 361,104 | - | - | - | 361,104 |
| | | | | | | | | | | OPE | 144,391 | - | - | - | 144,391 |
| 0707236 | OAI C5955 AP | NUTRITION CONSULTANT | 29 | PF | 1 | 1.00 | 24 | 2 | 5771 | SAL | 138,504 | - | - | - | 138,504 |
| | | | | | | | | | | OPE | 81,597 | - | - | - | 81,597 |
| 0720500 | OAI C0861 AP | PROGRAM ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 184,272 | - | - | - | 184,272 |
| | | | | | | | | | | OPE | 95,441 | - | - | - | 95,441 |
| 0793146 | MMS X7083 AP | BUSINESS OPERATIONS MANAGER 3 | 35X | PF | 1 | 1.00 | 24 | 10 | 11802 | SAL | 283,248 | - | - | - | 283,248 |
| | | | | | | | | | | OPE | 125,311 | - | - | - | 125,311 |
| 0799002 | OAI C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 10 | 8870 | SAL | 212,880 | - | - | - | 212,880 |
| | | | | | | | | | | OPE | 104,095 | - | - | - | 104,095 |
| 1108002 | MMN X0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 9 | 10203 | SAL | 244,872 | - | - | - | 244,872 |
| | | | | | | | | | | OPE | 113,773 | - | - | - | 113,773 |
| 1517108 | MMN X0863 AP | PROGRAM ANALYST 4 | 31 | PF | 1 | 1.00 | 24 | 9 | 9718 | SAL | 233,232 | - | - | - | 233,232 |
| | | | | | | | | | | OPE | 110,252 | - | - | - | 110,252 |
| 2123017 | OAI C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 3 | 6350 | SAL | 152,400 | - | - | - | 152,400 |
| | | | | | | | | | | OPE | 85,801 | - | - | - | 85,801 |
| **Total Salary** | | | | | | | | | | | 1,947,312 | - | - | - | 1,947,312 |
| **Total OPE** | | | | | | | | | | | 941,742 | - | - | - | 941,742 |
| **Total Personal Services** | | | | | **9** | **9.00** | | | | | **2,889,054** | **-** | **-** | **-** | **2,889,054** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0196066 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 10 | 10254 | SAL | 246,096 | - | - | - | 246,096 |
| | | | | | | | | | | OPE | 114,142 | - | - | - | 114,142 |
| 0211001 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PP | 1 | 0.25 | 6 | 3 | 7410 | SAL | 44,460 | - | - | - | 44,460 |
| | | | | | | | | | | OPE | 23,373 | - | - | - | 23,373 |
| 0309003 | MMS X6241 AP | NURSE MANAGER | 36 | PF | 1 | 1.00 | 24 | 9 | 12394 | SAL | 297,456 | - | - | - | 297,456 |
| | | | | | | | | | | OPE | 129,338 | - | - | - | 129,338 |
| 0404501 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PP | 1 | 0.50 | 12 | 8 | 9345 | SAL | 112,140 | - | - | - | 112,140 |
| | | | | | | | | | | OPE | 53,772 | - | - | - | 53,772 |
| 0404504 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 10 | 10254 | SAL | 246,096 | - | - | - | 246,096 |
| | | | | | | | | | | OPE | 114,142 | - | - | - | 114,142 |
| 0510002 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PP | 1 | 0.25 | 6 | 3 | 7410 | SAL | 44,460 | - | - | - | 44,460 |
| | | | | | | | | | | OPE | 23,373 | - | - | - | 23,373 |
| 0520001 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 7 | 8964 | SAL | 215,136 | - | - | - | 215,136 |
| | | | | | | | | | | OPE | 104,778 | - | - | - | 104,778 |
| 0520002 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 7 | 8964 | SAL | 215,136 | - | - | - | 215,136 |
| | | | | | | | | | | OPE | 104,778 | - | - | - | 104,778 |
| 0520003 | MMS X6240 AP | SUPERVISING REGISTERED NURSE | 32 | PF | 1 | 1.00 | 24 | 9 | 10203 | SAL | 244,872 | - | - | - | 244,872 |
| | | | | | | | | | | OPE | 113,773 | - | - | - | 113,773 |
| 0520004 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 7 | 8964 | SAL | 215,136 | - | - | - | 215,136 |
| | | | | | | | | | | OPE | 104,778 | - | - | - | 104,778 |
| 0520005 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 10 | 10254 | SAL | 246,096 | - | - | - | 246,096 |
| | | | | | | | | | | OPE | 114,142 | - | - | - | 114,142 |
| 0520006 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 5 | 8130 | SAL | 195,120 | - | - | - | 195,120 |
| | | | | | | | | | | OPE | 98,723 | - | - | - | 98,723 |
| 0530001 | UA U7510 AP | DENTIST | 47 | PP | 1 | 0.75 | 18 | 6 | 16552 | SAL | 297,936 | - | - | - | 297,936 |
| | | | | | | | | | | OPE | 119,526 | - | - | - | 119,526 |
| 0530002 | OAI C6394 AP | DENTAL ASSISTANT 2 | 20 | PP | 1 | 0.75 | 18 | 10 | 5503 | SAL | 99,054 | - | - | - | 99,054 |
| | | | | | | | | | | OPE | 59,737 | - | - | - | 59,737 |
| 0530003 | OAI C6394 AP | DENTAL ASSISTANT 2 | 20 | PP | 1 | 0.75 | 18 | 6 | 4555 | SAL | 81,990 | - | - | - | 81,990 |
| | | | | | | | | | | OPE | 54,575 | - | - | - | 54,575 |
| 0600001 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 3 | 3215 | SAL | 77,160 | - | - | - | 77,160 |

| 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 | 63,041 | - | - | - | 63,041 |
| 0600011 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 10 | 10254 | SAL | 246,096 | - | - | - | 246,096 |
| | | | | | | | | | | OPE | 114,142 | - | - | - | 114,142 |
| 0694031 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 10 | 10254 | SAL | 246,096 | - | - | - | 246,096 |
| | | | | | | | | | | OPE | 114,142 | - | - | - | 114,142 |
| 0701074 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 1 | 6756 | SAL | 162,144 | - | - | - | 162,144 |
| | | | | | | | | | | OPE | 88,748 | - | - | - | 88,748 |
| 0701076 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 10 | 10254 | SAL | 246,096 | - | - | - | 246,096 |
| | | | | | | | | | | OPE | 114,142 | - | - | - | 114,142 |
| 0701185 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 8 | 9345 | SAL | 224,280 | - | - | - | 224,280 |
| | | | | | | | | | | OPE | 107,543 | - | - | - | 107,543 |
| 0701191 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 10 | 10254 | SAL | 246,096 | - | - | - | 246,096 |
| | | | | | | | | | | OPE | 114,142 | - | - | - | 114,142 |
| 0701192 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PP | 1 | 0.50 | 12 | 6 | 8519 | SAL | 102,228 | - | - | - | 102,228 |
| | | | | | | | | | | OPE | 50,773 | - | - | - | 50,773 |
| 0701222 | UA U7510 AP | DENTIST | 47 | PP | 1 | 0.75 | 18 | 10 | 20115 | SAL | 362,070 | - | - | - | 362,070 |
| | | | | | | | | | | OPE | 134,694 | - | - | - | 134,694 |
| 0701224 | UA U7520 AP | CONSULTING PHYSICIAN | 46 | PF | 1 | 1.00 | 24 | 3 | 13635 | SAL | 327,240 | - | - | - | 327,240 |
| | | | | | | | | | | OPE | 136,382 | - | - | - | 136,382 |
| 0701239 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 3 | 7410 | SAL | 177,840 | - | - | - | 177,840 |
| | | | | | | | | | | OPE | 93,495 | - | - | - | 93,495 |
| 0707005 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 10 | 10254 | SAL | 246,096 | - | - | - | 246,096 |
| | | | | | | | | | | OPE | 114,142 | - | - | - | 114,142 |
| 0707057 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 10 | 10254 | SAL | 246,096 | - | - | - | 246,096 |
| | | | | | | | | | | OPE | 114,142 | - | - | - | 114,142 |
| 0707260 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 10 | 10254 | SAL | 246,096 | - | - | - | 246,096 |
| | | | | | | | | | | OPE | 114,142 | - | - | - | 114,142 |
| 0720045 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 10 | 10254 | SAL | 246,096 | - | - | - | 246,096 |
| | | | | | | | | | | OPE | 114,142 | - | - | - | 114,142 |
| 0720505 | MMS X6240 AP | SUPERVISING REGISTERED NURSE | 32 | PF | 1 | 1.00 | 24 | 9 | 10203 | SAL | 244,872 | - | - | - | 244,872 |
| | | | | | | | | | | OPE | 113,773 | - | - | - | 113,773 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0791159 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 10 | 10254 | SAL | 246,096 | - | - | - | 246,096 |
| | | | | | | | | | | OPE | 114,142 | - | - | - | 114,142 |
| 0791160 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 8 | 9345 | SAL | 224,280 | - | - | - | 224,280 |
| | | | | | | | | | | OPE | 107,543 | - | - | - | 107,543 |
| 0795638 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 10 | 10254 | SAL | 246,096 | - | - | - | 246,096 |
| | | | | | | | | | | OPE | 114,142 | - | - | - | 114,142 |
| 0795706 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PP | 1 | 0.50 | 12 | 10 | 10254 | SAL | 123,048 | - | - | - | 123,048 |
| | | | | | | | | | | OPE | 57,071 | - | - | - | 57,071 |
| 0795830 | OAI C0118 AP | EXECUTIVE SUPPORT SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 8 | 4356 | SAL | 104,544 | - | - | - | 104,544 |
| | | | | | | | | | | OPE | 71,324 | - | - | - | 71,324 |
| 0797085 | OAI C6214 AP | INSTITUTION REGISTERED NURSE | 28N | PF | 1 | 1.00 | 24 | 6 | 8519 | SAL | 204,456 | - | - | - | 204,456 |
| | | | | | | | | | | OPE | 101,547 | - | - | - | 101,547 |
| 0799167 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 3 | 3215 | SAL | 77,160 | - | - | - | 77,160 |
| | | | | | | | | | | OPE | 63,041 | - | - | - | 63,041 |
| 0806001 | MESN Z7518 AF | SUPERVISING PHYSICIAN | 50 | PF | 1 | 1.00 | 24 | 9 | 24488 | SAL | 587,712 | - | - | - | 587,712 |
| | | | | | | | | | | OPE | 197,984 | - | - | - | 197,984 |
| 0909002 | MMN X0119 AP | EXECUTIVE SUPPORT SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 9 | 5700 | SAL | 136,800 | - | - | - | 136,800 |
| | | | | | | | | | | OPE | 81,081 | - | - | - | 81,081 |
| 1517004 | OAI C6294 AP | CLINICAL PSYCHOLOGIST 1 | 33 | PF | 1 | 1.00 | 24 | 3 | 7327 | SAL | 175,848 | - | - | - | 175,848 |
| | | | | | | | | | | OPE | 92,892 | - | - | - | 92,892 |
| 1719096 | MMN X0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 4 | 7274 | SAL | 174,576 | - | - | - | 174,576 |
| | | | | | | | | | | OPE | 92,508 | - | - | - | 92,508 |
| 1921087 | OAI C0103 AP | OFFICE SPECIALIST 1 | 13 | PF | 1 | 1.00 | 24 | 7 | 3483 | SAL | 83,592 | - | - | - | 83,592 |
| | | | | | | | | | | OPE | 64,985 | - | - | - | 64,985 |
| 1921091 | MMS X7054 FP | Behavioral Health Manager 2 | | PF | 1 | 1.00 | 24 | 3 | 8679 | SAL | 208,296 | - | - | - | 208,296 |
| | | | | | | | | | | OPE | 102,709 | - | - | - | 102,709 |
| **Total Salary** | | | | | | | | | | | 9,040,290 | - | - | - | 9,040,290 |
| **Total OPE** | | | | | | | | | | | 4,295,504 | - | - | - | 4,295,504 |
| **Total Personal Services** | | | | | **44** | **40.00** | | | | | **13,335,794** | **-** | **-** | **-** | **13,335,794** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0150005 | OAI C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 7 | 4155 | SAL | 99,720 | - | - | - | 99,720 |
| | | | | | | | | | | OPE | 69,865 | - | - | - | 69,865 |
| 0310003 | OAI C4033 AP | FACILITY ENERGY TECHNICIAN 2 | 22 | PF | 1 | 1.00 | 24 | 10 | 6051 | SAL | 145,224 | - | - | - | 145,224 |
| | | | | | | | | | | OPE | 83,630 | - | - | - | 83,630 |
| 0320001 | OAI C4008 AP | ELECTRICIAN 2 | 26 | PF | 1 | 1.00 | 24 | 10 | 7327 | SAL | 175,848 | - | - | - | 175,848 |
| | | | | | | | | | | OPE | 92,892 | - | - | - | 92,892 |
| 0320002 | OAI C4033 AP | FACILITY ENERGY TECHNICIAN 2 | 22 | PF | 1 | 1.00 | 24 | 10 | 6051 | SAL | 145,224 | - | - | - | 145,224 |
| | | | | | | | | | | OPE | 83,630 | - | - | - | 83,630 |
| 0320004 | OAI C4051 AP | ELECTRONIC SECURITY TECHNICIAN 2 | 26 | PF | 1 | 1.00 | 24 | 10 | 7327 | SAL | 175,848 | - | - | - | 175,848 |
| | | | | | | | | | | OPE | 92,892 | - | - | - | 92,892 |
| 0320005 | OAI C4033 AP | FACILITY ENERGY TECHNICIAN 2 | 22 | PF | 1 | 1.00 | 24 | 10 | 6051 | SAL | 145,224 | - | - | - | 145,224 |
| | | | | | | | | | | OPE | 83,630 | - | - | - | 83,630 |
| 0330001 | OAI C4009 AP | ELECTRICIAN 3 | 28 | PF | 1 | 1.00 | 24 | 10 | 8057 | SAL | 193,368 | - | - | - | 193,368 |
| | | | | | | | | | | OPE | 98,193 | - | - | - | 98,193 |
| 0330007 | OAI C4012 AP | FACILITY MAINTENANCE SPECIALIST | 18 | PF | 1 | 1.00 | 24 | 3 | 3629 | SAL | 87,096 | - | - | - | 87,096 |
| | | | | | | | | | | OPE | 66,045 | - | - | - | 66,045 |
| 0330008 | OAI C4012 AP | FACILITY MAINTENANCE SPECIALIST | 18 | PF | 1 | 1.00 | 24 | 6 | 4155 | SAL | 99,720 | - | - | - | 99,720 |
| | | | | | | | | | | OPE | 69,865 | - | - | - | 69,865 |
| 0330016 | OAI C4005 AP | PLUMBER | 24 | PF | 1 | 1.00 | 24 | 10 | 6664 | SAL | 159,936 | - | - | - | 159,936 |
| | | | | | | | | | | OPE | 88,080 | - | - | - | 88,080 |
| 0404506 | OAI C4051 AP | ELECTRONIC SECURITY TECHNICIAN 2 | 26 | PF | 1 | 1.00 | 24 | 10 | 7327 | SAL | 175,848 | - | - | - | 175,848 |
| | | | | | | | | | | OPE | 92,892 | - | - | - | 92,892 |
| 0404507 | OAI C4005 AP | PLUMBER | 24 | PF | 1 | 1.00 | 24 | 9 | 6350 | SAL | 152,400 | - | - | - | 152,400 |
| | | | | | | | | | | OPE | 85,801 | - | - | - | 85,801 |
| 0670001 | OAI C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 3 | 3964 | SAL | 95,136 | - | - | - | 95,136 |
| | | | | | | | | | | OPE | 68,478 | - | - | - | 68,478 |
| 0699003 | MMS X4046 AP | MAINTENANCE & OPERATIONS SUPERV | 27 | PF | 1 | 1.00 | 24 | 9 | 8015 | SAL | 192,360 | - | - | - | 192,360 |
| | | | | | | | | | | OPE | 97,888 | - | - | - | 97,888 |
| 0701226 | OAI C4014 AP | FACILITY OPERATIONS SPECIALIST 1 | 24 | PF | 1 | 1.00 | 24 | 9 | 6350 | SAL | 152,400 | - | - | - | 152,400 |
| | | | | | | | | | | OPE | 85,801 | - | - | - | 85,801 |
| 0701229 | OAI C4014 AP | FACILITY OPERATIONS SPECIALIST 1 | 24 | PF | 1 | 1.00 | 24 | 3 | 4776 | SAL | 114,624 | - | - | - | 114,624 |

| 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 | 74,373 | - | - | - | 74,373 |
| 0707003 | OAI C4014 AP | FACILITY OPERATIONS SPECIALIST 1 | 24 | PF | 1 | 1.00 | 24 | 10 | 6664 | SAL | 159,936 | - | - | - | 159,936 |
| | | | | | | | | | | OPE | 88,080 | - | - | - | 88,080 |
| 0720040 | OAI C4012 AP | FACILITY MAINTENANCE SPECIALIST | 18 | PF | 1 | 1.00 | 24 | 7 | 4356 | SAL | 104,544 | - | - | - | 104,544 |
| | | | | | | | | | | OPE | 71,324 | - | - | - | 71,324 |
| 0720041 | OAI C4014 AP | FACILITY OPERATIONS SPECIALIST 1 | 24 | PF | 1 | 1.00 | 24 | 8 | 6051 | SAL | 145,224 | - | - | - | 145,224 |
| | | | | | | | | | | OPE | 83,630 | - | - | - | 83,630 |
| 0720042 | OAI C4014 AP | FACILITY OPERATIONS SPECIALIST 1 | 24 | PF | 1 | 1.00 | 24 | 10 | 6664 | SAL | 159,936 | - | - | - | 159,936 |
| | | | | | | | | | | OPE | 88,080 | - | - | - | 88,080 |
| 0720043 | MMS X4046 AP | MAINTENANCE & OPERATIONS SUPERV | 27 | PF | 1 | 1.00 | 24 | 9 | 8015 | SAL | 192,360 | - | - | - | 192,360 |
| | | | | | | | | | | OPE | 97,888 | - | - | - | 97,888 |
| 0720044 | OAI C4001 AP | PAINTER | 22 | PF | 1 | 1.00 | 24 | 10 | 6051 | SAL | 145,224 | - | - | - | 145,224 |
| | | | | | | | | | | OPE | 83,630 | - | - | - | 83,630 |
| 0720700 | OAI C4008 AP | ELECTRICIAN 2 | 26 | PF | 1 | 1.00 | 24 | 10 | 7327 | SAL | 175,848 | - | - | - | 175,848 |
| | | | | | | | | | | OPE | 92,892 | - | - | - | 92,892 |
| 0795705 | OAI C4014 AP | FACILITY OPERATIONS SPECIALIST 1 | 24 | PF | 1 | 1.00 | 24 | 10 | 6664 | SAL | 159,936 | - | - | - | 159,936 |
| | | | | | | | | | | OPE | 88,080 | - | - | - | 88,080 |
| 0795739 | OAI C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31 | PF | 1 | 1.00 | 24 | 10 | 9517 | SAL | 228,408 | - | - | - | 228,408 |
| | | | | | | | | | | OPE | 108,793 | - | - | - | 108,793 |
| 0795768 | OAI C4012 AP | FACILITY MAINTENANCE SPECIALIST | 18 | PF | 1 | 1.00 | 24 | 10 | 5019 | SAL | 120,456 | - | - | - | 120,456 |
| | | | | | | | | | | OPE | 76,137 | - | - | - | 76,137 |
| 0797103 | MMS X7153 AP | CONSTRUCTION AND FACILITY MAINTE | 35X | PF | 1 | 1.00 | 24 | 10 | 11802 | SAL | 283,248 | - | - | - | 283,248 |
| | | | | | | | | | | OPE | 125,311 | - | - | - | 125,311 |
| 0797162 | OAI C4014 AP | FACILITY OPERATIONS SPECIALIST 1 | 24 | PF | 1 | 1.00 | 24 | 8 | 6051 | SAL | 145,224 | - | - | - | 145,224 |
| | | | | | | | | | | OPE | 83,630 | - | - | - | 83,630 |
| 0797219 | OAI C4014 AP | FACILITY OPERATIONS SPECIALIST 1 | 24 | PF | 1 | 1.00 | 24 | 6 | 5503 | SAL | 132,072 | - | - | - | 132,072 |
| | | | | | | | | | | OPE | 79,651 | - | - | - | 79,651 |
| 1315002 | OAI C3268 AP | CONSTRUCTION PROJECT MANAGER 2 | 30 | PF | 1 | 1.00 | 24 | 10 | 8870 | SAL | - | - | 212,880 | - | 212,880 |
| | | | | | | | | | | OPE | - | - | 104,095 | - | 104,095 |
| 2325021 | OAI C1485 IP | INFORMATION SYSTEMS SPECIALIST 5 | 28 | PF | 1 | 0.63 | 15 | 3 | 5825 | SAL | 87,375 | - | - | - | 87,375 |
| | | | | | | | | | | OPE | 51,243 | - | - | - | 51,243 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2325022 | OAI C4051 AP | ELECTRONIC SECURITY TECHNICIAN 2 | 26 | PF | 1 | 0.50 | 12 | 3 | 5256 | SAL | 63,072 | - | - | - | 63,072 |
| | | | | | | | | | | OPE | 38,928 | - | - | - | 38,928 |
| **Total Salary** | | | | | | | | | | | 4,612,839 | - | 212,880 | - | 4,825,719 |
| **Total OPE** | | | | | | | | | | | 2,591,252 | - | 104,095 | - | 2,695,347 |
| **Total Personal Services** | | | | | **32** | **31.13** | | | | | **7,204,091** | **-** | **316,975** | **-** | **7,521,066** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0196063 | MMC X0119 AP | EXECUTIVE SUPPORT SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 3 | 4277 | SAL | 87,754 | - | - | 14,894 | 102,648 |
| | | | | | | | | | | OPE | 60,485 | - | - | 10,266 | 70,751 |
| 0303512 | MESN Z7082 AF | BUSINESS OPERATIONS ADMINISTRATC | 38X | PF | 1 | 1.00 | 24 | 7 | 11802 | SAL | 242,149 | - | - | 41,099 | 283,248 |
| | | | | | | | | | | OPE | 107,128 | - | - | 18,183 | 125,311 |
| 0303513 | MMS X7135 AP | COMMUNITY CORRECTIONS MANAGER | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 199,390 | - | - | 33,842 | 233,232 |
| | | | | | | | | | | OPE | 94,254 | - | - | 15,998 | 110,252 |
| 0303514 | MMS X7083 AP | BUSINESS OPERATIONS MANAGER 3 | 35X | PF | 1 | 1.00 | 24 | 10 | 11802 | SAL | 242,149 | - | - | 41,099 | 283,248 |
| | | | | | | | | | | OPE | 107,128 | - | - | 18,183 | 125,311 |
| 0701007 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 8 | 3964 | SAL | 81,332 | - | - | 13,804 | 95,136 |
| | | | | | | | | | | OPE | 58,542 | - | - | 9,936 | 68,478 |
| 0703001 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 6 | 6778 | SAL | 139,068 | - | - | 23,604 | 162,672 |
| | | | | | | | | | | OPE | 76,007 | - | - | 12,900 | 88,907 |
| 0703002 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PP | 1 | 0.13 | 3 | 3 | 5849 | SAL | 15,001 | - | - | 2,546 | 17,547 |
| | | | | | | | | | | OPE | 8,780 | - | - | 1,490 | 10,270 |
| 0703004 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0707220 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0781125 | ACC C6633 AP | JUVENILE PAROLE/PROBATION ASSIST/ | 22 | PF | 1 | 1.00 | 24 | 9 | 5824 | SAL | 119,495 | - | - | 20,281 | 139,776 |
| | | | | | | | | | | OPE | 70,086 | - | - | 11,895 | 81,981 |
| 0781162 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0787045 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0787050 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0787055 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0787057 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0787180 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PP | 1 | 0.75 | 18 | 10 | 4356 | SAL | 67,031 | - | - | 11,377 | 78,408 |

| 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 | 45,730 | - | - | 7,762 | 53,492 |
| 0789035 | ACC C6633 AP | JUVENILE PAROLE/PROBATION ASSIST/ | 22 | PF | 1 | 1.00 | 24 | 10 | 6111 | SAL | 125,383 | - | - | 21,281 | 146,664 |
| | | | | | | | | | | OPE | 71,867 | - | - | 12,198 | 84,065 |
| 0789077 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0789108 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 10 | 4356 | SAL | 89,375 | - | - | 15,169 | 104,544 |
| | | | | | | | | | | OPE | 60,975 | - | - | 10,349 | 71,324 |
| 0789109 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 10 | 4356 | SAL | 89,375 | - | - | 15,169 | 104,544 |
| | | | | | | | | | | OPE | 60,975 | - | - | 10,349 | 71,324 |
| 0789254 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0789257 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 3 | 5849 | SAL | 120,007 | - | - | 20,369 | 140,376 |
| | | | | | | | | | | OPE | 70,241 | - | - | 11,922 | 82,163 |
| 0789267 | MMS X7135 AP | COMMUNITY CORRECTIONS MANAGER | 31X | PF | 1 | 1.00 | 24 | 3 | 6930 | SAL | 142,187 | - | - | 24,133 | 166,320 |
| | | | | | | | | | | OPE | 76,950 | - | - | 13,060 | 90,010 |
| 0789272 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0789289 | ACC C6633 AP | JUVENILE PAROLE/PROBATION ASSIST/ | 22 | PF | 1 | 1.00 | 24 | 10 | 6111 | SAL | 125,383 | - | - | 21,281 | 146,664 |
| | | | | | | | | | | OPE | 71,867 | - | - | 12,198 | 84,065 |
| 0791001 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 7 | 7120 | SAL | 146,085 | - | - | 24,795 | 170,880 |
| | | | | | | | | | | OPE | 78,129 | - | - | 13,261 | 91,390 |
| 0791013 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0793231 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 8 | 7479 | SAL | 153,451 | - | - | 26,045 | 179,496 |
| | | | | | | | | | | OPE | 80,357 | - | - | 13,639 | 93,996 |
| 0793245 | MMN X0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 9 | 10203 | SAL | 209,341 | - | - | 35,531 | 244,872 |
| | | | | | | | | | | OPE | 97,265 | - | - | 16,508 | 113,773 |
| 0793246 | MMS X7135 AP | COMMUNITY CORRECTIONS MANAGER | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 199,390 | - | - | 33,842 | 233,232 |
| | | | | | | | | | | OPE | 94,254 | - | - | 15,998 | 110,252 |
| 0793262 | ACC C6633 AP | JUVENILE PAROLE/PROBATION ASSIST/ | 22 | PF | 1 | 1.00 | 24 | 10 | 6111 | SAL | 125,383 | - | - | 21,281 | 146,664 |
| | | | | | | | | | | OPE | 71,867 | - | - | 12,198 | 84,065 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0793360 | ACC C6633 AP | JUVENILE PAROLE/PROBATION ASSIST/ | 22 | PF | 1 | 1.00 | 24 | 9 | 5824 | SAL | 119,495 | - | - | 20,281 | 139,776 |
| | | | | | | | | | | OPE | 70,086 | - | - | 11,895 | 81,981 |
| 0795601 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0795602 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0795603 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0795604 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 10 | 4356 | SAL | 89,375 | - | - | 15,169 | 104,544 |
| | | | | | | | | | | OPE | 60,975 | - | - | 10,349 | 71,324 |
| 0795606 | ACC C6633 AP | JUVENILE PAROLE/PROBATION ASSIST/ | 22 | PF | 1 | 1.00 | 24 | 10 | 6111 | SAL | 125,383 | - | - | 21,281 | 146,664 |
| | | | | | | | | | | OPE | 71,867 | - | - | 12,198 | 84,065 |
| 0795823 | OAI C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 8450 | SAL | 173,374 | - | - | 29,426 | 202,800 |
| | | | | | | | | | | OPE | 86,384 | - | - | 14,662 | 101,046 |
| 0795841 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 9 | 7865 | SAL | 161,371 | - | - | 27,389 | 188,760 |
| | | | | | | | | | | OPE | 82,753 | - | - | 14,046 | 96,799 |
| 0795843 | ACC C6633 AP | JUVENILE PAROLE/PROBATION ASSIST/ | 22 | PF | 1 | 1.00 | 24 | 5 | 4850 | SAL | 99,510 | - | - | 16,890 | 116,400 |
| | | | | | | | | | | OPE | 64,041 | - | - | 10,870 | 74,911 |
| 0795845 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0795847 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0795849 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0795850 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 5 | 6455 | SAL | 132,441 | - | - | 22,479 | 154,920 |
| | | | | | | | | | | OPE | 74,002 | - | - | 12,560 | 86,562 |
| 0795851 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0795852 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 8 | 7479 | SAL | 153,451 | - | - | 26,045 | 179,496 |
| | | | | | | | | | | OPE | 80,357 | - | - | 13,639 | 93,996 |
| 0795853 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |

| 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 | 85,279 | - | - | 14,474 | 99,753 |
| 0795854 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0795855 | MMS X7135 AP | COMMUNITY CORRECTIONS MANAGER | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 199,390 | - | - | 33,842 | 233,232 |
| | | | | | | | | | | OPE | 94,254 | - | - | 15,998 | 110,252 |
| 0795856 | MMS X7135 AP | COMMUNITY CORRECTIONS MANAGER | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 199,390 | - | - | 33,842 | 233,232 |
| | | | | | | | | | | OPE | 94,254 | - | - | 15,998 | 110,252 |
| 0795858 | ACC C6633 AP | JUVENILE PAROLE/PROBATION ASSIST/ | 22 | PF | 1 | 1.00 | 24 | 10 | 6111 | SAL | 125,383 | - | - | 21,281 | 146,664 |
| | | | | | | | | | | OPE | 71,867 | - | - | 12,198 | 84,065 |
| 0795859 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 6 | 3629 | SAL | 74,458 | - | - | 12,638 | 87,096 |
| | | | | | | | | | | OPE | 56,462 | - | - | 9,583 | 66,045 |
| 0795864 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0795865 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0795866 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0795868 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 6 | 6778 | SAL | 139,068 | - | - | 23,604 | 162,672 |
| | | | | | | | | | | OPE | 76,007 | - | - | 12,900 | 88,907 |
| 0795869 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0795870 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0795871 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 6 | 6778 | SAL | 139,068 | - | - | 23,604 | 162,672 |
| | | | | | | | | | | OPE | 76,007 | - | - | 12,900 | 88,907 |
| 0795872 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0795874 | MMS X7135 AP | COMMUNITY CORRECTIONS MANAGER | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 199,390 | - | - | 33,842 | 233,232 |
| | | | | | | | | | | OPE | 94,254 | - | - | 15,998 | 110,252 |
| 0795875 | MMS X7135 AP | COMMUNITY CORRECTIONS MANAGER | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 199,390 | - | - | 33,842 | 233,232 |
| | | | | | | | | | | OPE | 94,254 | - | - | 15,998 | 110,252 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 0795876 | ACC C6633 AP | JUVENILE PAROLE/PROBATION ASSIST/ | 22 | PF | 1 | 1.00 | 24 | 10 | 6111 | SAL | 125,383 | - | - | 21,281 | 146,664 |
| | | | | | | | | | | OPE | 71,867 | - | - | 12,198 | 84,065 |
| 0795878 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 10 | 4356 | SAL | 89,375 | - | - | 15,169 | 104,544 |
| | | | | | | | | | | OPE | 60,975 | - | - | 10,349 | 71,324 |
| 0795881 | ACC C6633 AP | JUVENILE PAROLE/PROBATION ASSIST/ | 22 | PF | 1 | 1.00 | 24 | 3 | 4432 | SAL | 90,934 | - | - | 15,434 | 106,368 |
| | | | | | | | | | | OPE | 61,446 | - | - | 10,429 | 71,875 |
| 0795882 | ACC C6633 AP | JUVENILE PAROLE/PROBATION ASSIST/ | 22 | PF | 1 | 1.00 | 24 | 9 | 5824 | SAL | 119,495 | - | - | 20,281 | 139,776 |
| | | | | | | | | | | OPE | 70,086 | - | - | 11,895 | 81,981 |
| 0797001 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0799112 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0799113 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0799114 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 0799201 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 10 | 4356 | SAL | 89,375 | - | - | 15,169 | 104,544 |
| | | | | | | | | | | OPE | 60,975 | - | - | 10,349 | 71,324 |
| 0799203 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 9 | 4155 | SAL | 85,251 | - | - | 14,469 | 99,720 |
| | | | | | | | | | | OPE | 59,728 | - | - | 10,137 | 69,865 |
| 1010003 | MMS X7135 AP | COMMUNITY CORRECTIONS MANAGER | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 199,390 | - | - | 33,842 | 233,232 |
| | | | | | | | | | | OPE | 94,254 | - | - | 15,998 | 110,252 |
| 2000203 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 2000207 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 7 | 7120 | SAL | 146,085 | - | - | 24,795 | 170,880 |
| | | | | | | | | | | OPE | 78,129 | - | - | 13,261 | 91,390 |
| 2000210 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 9 | 7865 | SAL | 161,371 | - | - | 27,389 | 188,760 |
| | | | | | | | | | | OPE | 82,753 | - | - | 14,046 | 96,799 |
| 2000211 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 2000213 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |

| 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 | 85,279 | - | - | 14,474 | 99,753 |
| 2000214 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 2000219 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 2000222 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 2000229 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 6 | 6778 | SAL | 139,068 | - | - | 23,604 | 162,672 |
| | | | | | | | | | | OPE | 76,007 | - | - | 12,900 | 88,907 |
| 2000231 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 2000232 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 5 | 6455 | SAL | 132,441 | - | - | 22,479 | 154,920 |
| | | | | | | | | | | OPE | 74,002 | - | - | 12,560 | 86,562 |
| 2000233 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 2000237 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 9 | 7865 | SAL | 161,371 | - | - | 27,389 | 188,760 |
| | | | | | | | | | | OPE | 82,753 | - | - | 14,046 | 96,799 |
| 2000238 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 8 | 7479 | SAL | 153,451 | - | - | 26,045 | 179,496 |
| | | | | | | | | | | OPE | 80,357 | - | - | 13,639 | 93,996 |
| 2000239 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 2000305 | MMS X7135 AP | COMMUNITY CORRECTIONS MANAGER | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 199,390 | - | - | 33,842 | 233,232 |
| | | | | | | | | | | OPE | 94,254 | - | - | 15,998 | 110,252 |
| 2325032 | OAI C0870 AP | OPERATIONS & POLICY ANALYST 1 | 23 | PF | 1 | 0.75 | 18 | 3 | 4555 | SAL | 70,093 | - | - | 11,897 | 81,990 |
| | | | | | | | | | | OPE | 46,656 | - | - | 7,919 | 54,575 |
| 2325041 | OAI C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 0.75 | 18 | 3 | 6051 | SAL | 93,114 | - | - | 15,804 | 108,918 |
| | | | | | | | | | | OPE | 53,620 | - | - | 9,101 | 62,721 |
| 4100241 | ACC C6633 AP | JUVENILE PAROLE/PROBATION ASSIST/ | 22 | PF | 1 | 1.00 | 24 | 10 | 6111 | SAL | 125,383 | - | - | 21,281 | 146,664 |
| | | | | | | | | | | OPE | 71,867 | - | - | 12,198 | 84,065 |
| 4100457 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4100541 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 4100542 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 4100547 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 8 | 7479 | SAL | 153,451 | - | - | 26,045 | 179,496 |
| | | | | | | | | | | OPE | 80,357 | - | - | 13,639 | 93,996 |
| 4100695 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 4200534 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 9 | 7865 | SAL | 161,371 | - | - | 27,389 | 188,760 |
| | | | | | | | | | | OPE | 82,753 | - | - | 14,046 | 96,799 |
| 4400708 | ACC C6633 AP | JUVENILE PAROLE/PROBATION ASSIST/ | 22 | PF | 1 | 1.00 | 24 | 3 | 4432 | SAL | 90,934 | - | - | 15,434 | 106,368 |
| | | | | | | | | | | OPE | 61,446 | - | - | 10,429 | 71,875 |
| 4500465 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 5 | 6455 | SAL | 132,441 | - | - | 22,479 | 154,920 |
| | | | | | | | | | | OPE | 74,002 | - | - | 12,560 | 86,562 |
| 4500540 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 4500600 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 4500674 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 4600026 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 8 | 3964 | SAL | 81,332 | - | - | 13,804 | 95,136 |
| | | | | | | | | | | OPE | 58,542 | - | - | 9,936 | 68,478 |
| 5600106 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 6 | 3629 | SAL | 74,458 | - | - | 12,638 | 87,096 |
| | | | | | | | | | | OPE | 56,462 | - | - | 9,583 | 66,045 |
| 5600110 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 4 | 3335 | SAL | 68,426 | - | - | 11,614 | 80,040 |
| | | | | | | | | | | OPE | 54,638 | - | - | 9,273 | 63,911 |
| 6100550 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 6500522 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 6700195 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 10 | 4356 | SAL | 89,375 | - | - | 15,169 | 104,544 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | OPE | 60,975 | - | - | 10,349 | 71,324 |
| 7600109 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 10 | 4356 | SAL | 89,375 | - | - | 15,169 | 104,544 |
| | | | | | | | | | | OPE | 60,975 | - | - | 10,349 | 71,324 |
| 9000002 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 9116509 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 9205507 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 9221504 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 9221701 | MMS X7135 AP | COMMUNITY CORRECTIONS MANAGER | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 199,390 | - | - | 33,842 | 233,232 |
| | | | | | | | | | | OPE | 94,254 | - | - | 15,998 | 110,252 |
| 9233509 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| 9306503 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 3 | 5849 | SAL | 120,007 | - | - | 20,369 | 140,376 |
| | | | | | | | | | | OPE | 70,241 | - | - | 11,922 | 82,163 |
| 9334505 | ACC C6634 AP | JUVENILE PAROLE/PROBATION OFFICE | 28 | PF | 1 | 1.00 | 24 | 10 | 8272 | SAL | 169,722 | - | - | 28,806 | 198,528 |
| | | | | | | | | | | OPE | 85,279 | - | - | 14,474 | 99,753 |
| **Total Salary** | | | | | | | | | | | 17,655,184 | - | - | 2,996,543 | 20,651,727 |
| **Total OPE** | | | | | | | | | | | 9,290,151 | - | - | 1,576,788 | 10,866,939 |
| **Total Personal Services** | | | | | **118** | **116.38** | | | | | **26,945,335** | **-** | **-** | **4,573,331** | **31,518,666** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 0696001 | OAI C5926 AP | DISABILITY ANALYST 1 | 23 | PF | 1 | 1.00 | 24 | 10 | 6350 | SAL | 130,287 | - | - | 22,113 | 152,400 |
| | | | | | | | | | | OPE | 73,351 | - | - | 12,450 | 85,801 |
| 0696004 | OAI C5926 AP | DISABILITY ANALYST 1 | 23 | PF | 1 | 1.00 | 24 | 10 | 6350 | SAL | 130,287 | - | - | 22,113 | 152,400 |
| | | | | | | | | | | OPE | 73,351 | - | - | 12,450 | 85,801 |
| 0696007 | OAI C0860 AP | PROGRAM ANALYST 1 | 23 | PF | 1 | 1.00 | 24 | 3 | 4555 | SAL | 93,458 | - | - | 15,862 | 109,320 |
| | | | | | | | | | | OPE | 62,209 | - | - | 10,559 | 72,768 |
| 0703050 | OAI C6612 AP | SOCIAL SERVICE SPECIALIST 1 | 25 | PF | 1 | 1.00 | 24 | 8 | 6350 | SAL | 130,287 | - | - | 22,113 | 152,400 |
| | | | | | | | | | | OPE | 73,351 | - | - | 12,450 | 85,801 |
| 0707258 | OAI C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 3 | 6051 | SAL | 124,152 | - | - | 21,072 | 145,224 |
| | | | | | | | | | | OPE | 71,495 | - | - | 12,135 | 83,630 |
| 0783080 | OAI C6612 AP | SOCIAL SERVICE SPECIALIST 1 | 25 | PF | 1 | 1.00 | 24 | 9 | 6664 | SAL | 136,729 | - | - | 23,207 | 159,936 |
| | | | | | | | | | | OPE | 75,300 | - | - | 12,780 | 88,080 |
| 0785192 | OAI C6612 AP | SOCIAL SERVICE SPECIALIST 1 | 25 | PF | 1 | 1.00 | 24 | 9 | 6664 | SAL | 136,729 | - | - | 23,207 | 159,936 |
| | | | | | | | | | | OPE | 75,300 | - | - | 12,780 | 88,080 |
| 0791033 | OAI C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 8450 | SAL | 173,374 | - | - | 29,426 | 202,800 |
| | | | | | | | | | | OPE | 86,384 | - | - | 14,662 | 101,046 |
| 0795822 | OAI C6612 AP | SOCIAL SERVICE SPECIALIST 1 | 25 | PF | 1 | 1.00 | 24 | 10 | 6982 | SAL | 143,254 | - | - | 24,314 | 167,568 |
| | | | | | | | | | | OPE | 77,273 | - | - | 13,115 | 90,388 |
| 0795824 | OAI C6612 AP | SOCIAL SERVICE SPECIALIST 1 | 25 | PF | 1 | 1.00 | 24 | 9 | 6664 | SAL | 136,729 | - | - | 23,207 | 159,936 |
| | | | | | | | | | | OPE | 75,300 | - | - | 12,780 | 88,080 |
| 0795825 | OAI C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 8450 | SAL | 173,374 | - | - | 29,426 | 202,800 |
| | | | | | | | | | | OPE | 86,384 | - | - | 14,662 | 101,046 |
| 0795826 | OAI C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 3 | 6051 | SAL | 124,152 | - | - | 21,072 | 145,224 |
| | | | | | | | | | | OPE | 71,495 | - | - | 12,135 | 83,630 |
| 0795890 | OAI C6612 AP | SOCIAL SERVICE SPECIALIST 1 | 25 | PF | 1 | 1.00 | 24 | 10 | 6982 | SAL | 143,254 | - | - | 24,314 | 167,568 |
| | | | | | | | | | | OPE | 77,273 | - | - | 13,115 | 90,388 |
| 1200206 | MMS X7134 AP | COMMUNITY CORRECTIONS MANAGER | 33X | PF | 1 | 1.00 | 24 | 8 | 9718 | SAL | 199,390 | - | - | 33,842 | 233,232 |
| | | | | | | | | | | OPE | 94,254 | - | - | 15,998 | 110,252 |
| 1315001 | OAI C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 112,908 | - | - | 19,164 | 132,072 |
| | | | | | | | | | | OPE | 68,094 | - | - | 11,557 | 79,651 |
| 1517109 | MMS X7135 AP | COMMUNITY CORRECTIONS MANAGER | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 199,390 | - | - | 33,842 | 233,232 |

**2023-25 Biennium** **Cross Reference Number: 41500-020-50-00-00000**

**Budget Preparation** **Legislatively Adopted 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 | 94,254 | - | - | 15,998 | 110,252 |
| 1719152 | OAI C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 8450 | SAL | 173,374 | - | - | 29,426 | 202,800 |
| | | | | | | | | | | OPE | 86,384 | - | - | 14,662 | 101,046 |
| 1921102 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 5 | 3483 | SAL | 71,463 | - | - | 12,129 | 83,592 |
| | | | | | | | | | | OPE | 55,556 | - | - | 9,429 | 64,985 |
| 3200162 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 3 | 3215 | SAL | 65,964 | - | - | 11,196 | 77,160 |
| | | | | | | | | | | OPE | 53,894 | - | - | 9,147 | 63,041 |
| **Total Salary** | | | | | | | | | | | 2,598,555 | - | - | 441,045 | 3,039,600 |
| **Total OPE** | | | | | | | | | | | 1,430,902 | - | - | 242,864 | 1,673,766 |
| **Total Personal Services** | | | | | **19** | **19.00** | | | | | **4,029,457** | **-** | **-** | **683,909** | **4,713,366** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0498016 | MMN X0863 AP | PROGRAM ANALYST 4 | 31 | PF | 1 | 1.00 | 24 | 7 | 8831 | SAL | 205,395 | - | - | 6,549 | 211,944 |
| | | | | | | | | | | OPE | 100,605 | - | - | 3,208 | 103,813 |
| 0705400 | OAI C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 8450 | SAL | 173,374 | - | - | 29,426 | 202,800 |
| | | | | | | | | | | OPE | 86,384 | - | - | 14,662 | 101,046 |
| 0709427 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 6 | 3629 | SAL | 74,458 | - | - | 12,638 | 87,096 |
| | | | | | | | | | | OPE | 56,462 | - | - | 9,583 | 66,045 |
| 0711001 | MMN X0863 AP | PROGRAM ANALYST 4 | 31 | PF | 1 | 1.00 | 24 | 9 | 9718 | SAL | 226,025 | - | - | 7,207 | 233,232 |
| | | | | | | | | | | OPE | 106,845 | - | - | 3,407 | 110,252 |
| 0789107 | MENN Z0830 AF | EXECUTIVE ASSISTANT | 25 | PF | 1 | 1.00 | 24 | 9 | 7274 | SAL | 169,182 | - | - | 5,394 | 174,576 |
| | | | | | | | | | | OPE | 89,650 | - | - | 2,858 | 92,508 |
| 0789237 | OAI C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 127,991 | - | - | 4,081 | 132,072 |
| | | | | | | | | | | OPE | 77,190 | - | - | 2,461 | 79,651 |
| 0795668 | OAI C0103 AP | OFFICE SPECIALIST 1 | 13 | PF | 1 | 1.00 | 24 | 10 | 3964 | SAL | 92,196 | - | - | 2,940 | 95,136 |
| | | | | | | | | | | OPE | 66,362 | - | - | 2,116 | 68,478 |
| 0795811 | MEAH Z7584 HF | AGENCY HEAD 4 | 43X | PF | 1 | 1.00 | 24 | 10 | 18567 | SAL | 431,839 | - | - | 13,769 | 445,608 |
| | | | | | | | | | | OPE | 159,297 | - | - | 5,079 | 164,376 |
| 0795831 | MMN X0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 9 | 10203 | SAL | 237,305 | - | - | 7,567 | 244,872 |
| | | | | | | | | | | OPE | 110,257 | - | - | 3,516 | 113,773 |
| 0795840 | OAI C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 178,578 | - | - | 5,694 | 184,272 |
| | | | | | | | | | | OPE | 92,492 | - | - | 2,949 | 95,441 |
| 0797035 | MMN X7084 AP | BUSINESS OPERATIONS MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 10720 | SAL | 249,330 | - | - | 7,950 | 257,280 |
| | | | | | | | | | | OPE | 113,894 | - | - | 3,632 | 117,526 |
| 0903501 | MMN X5618 AP | INTERNAL AUDITOR 3 | 31 | PF | 1 | 1.00 | 24 | 3 | 7274 | SAL | 169,182 | - | - | 5,394 | 174,576 |
| | | | | | | | | | | OPE | 89,650 | - | - | 2,858 | 92,508 |
| 0912001 | MMN X0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 9 | 10203 | SAL | 237,305 | - | - | 7,567 | 244,872 |
| | | | | | | | | | | OPE | 110,257 | - | - | 3,516 | 113,773 |
| 0912002 | MMN X0866 AP | PUBLIC AFFAIRS SPECIALIST 3 | 31 | PF | 1 | 1.00 | 24 | 9 | 9718 | SAL | 226,025 | - | - | 7,207 | 233,232 |
| | | | | | | | | | | OPE | 106,845 | - | - | 3,407 | 110,252 |
| 1719134 | MMN X0866 AP | PUBLIC AFFAIRS SPECIALIST 3 | 31 | PF | 1 | 1.00 | 24 | 9 | 9718 | SAL | 226,025 | - | - | 7,207 | 233,232 |
| | | | | | | | | | | OPE | 106,845 | - | - | 3,407 | 110,252 |
| 1921103 | MMN X0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 3 | 7630 | SAL | 177,462 | - | - | 5,658 | 183,120 |

**2023-25 Biennium** **Cross Reference Number: 41500-030-10-01-00000**

**Budget Preparation** **Legislatively Adopted 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 | 92,155 | - | - | 2,938 | 95,093 |
| 2000202 | MMN X0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 3 | 6930 | SAL | 161,181 | - | - | 5,139 | 166,320 |
| | | | | | | | | | | OPE | 87,229 | - | - | 2,781 | 90,010 |
| 3500802 | MESN Z7081 AF | BUSINESS OPERATIONS ADMINISTRAT( | 40X | PF | 1 | 1.00 | 24 | 10 | 15046 | SAL | 349,946 | - | - | 11,158 | 361,104 |
| | | | | | | | | | | OPE | 139,929 | - | - | 4,462 | 144,391 |
| **Total Salary** | | | | | | | | | | | 3,712,799 | - | - | 152,545 | 3,865,344 |
| **Total OPE** | | | | | | | | | | | 1,792,348 | - | - | 76,840 | 1,869,188 |
| **Total Personal Services** | | | | | **18** | **18.00** | | | | | **5,505,147** | **-** | **-** | **229,385** | **5,734,532** |

**2023-25 Biennium** **Cross Reference Number: 41500-030-10-02-00000**

**Budget Preparation** **Legislatively Adopted 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0106001 | MMS X7394 AP | INVESTIGATIONS MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 10720 | SAL | 249,330 | - | - | 7,950 | 257,280 |
| | | | | | | | | | | OPE | 113,894 | - | - | 3,632 | 117,526 |
| 0106002 | OAI C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 10 | 5503 | SAL | 127,991 | - | - | 4,081 | 132,072 |
| | | | | | | | | | | OPE | 77,190 | - | - | 2,461 | 79,651 |
| 0111003 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 4 | 3335 | SAL | 77,567 | - | - | 2,473 | 80,040 |
| | | | | | | | | | | OPE | 61,936 | - | - | 1,975 | 63,911 |
| 0711002 | MMN X5233 AP | INVESTIGATOR 3 | 26 | PF | 1 | 1.00 | 24 | 6 | 6601 | SAL | 153,529 | - | - | 4,895 | 158,424 |
| | | | | | | | | | | OPE | 84,914 | - | - | 2,708 | 87,622 |
| 1719011 | MMN X5233 AP | INVESTIGATOR 3 | 26 | PF | 1 | 1.00 | 24 | 6 | 6601 | SAL | 153,529 | - | - | 4,895 | 158,424 |
| | | | | | | | | | | OPE | 84,914 | - | - | 2,708 | 87,622 |
| 1921013 | MMN X5233 AP | INVESTIGATOR 3 | 26 | PF | 1 | 1.00 | 24 | 3 | 5700 | SAL | 132,573 | - | - | 4,227 | 136,800 |
| | | | | | | | | | | OPE | 78,576 | - | - | 2,505 | 81,081 |
| **Total Salary** | | | | | | | | | | | 894,519 | - | - | 28,521 | 923,040 |
| **Total OPE** | | | | | | | | | | | 501,424 | - | - | 15,989 | 517,413 |
| **Total Personal Services** | | | | | **6** | **6.00** | | | | | **1,395,943** | **-** | **-** | **44,510** | **1,440,453** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0514005 | OAI C1118 AP | RESEARCH ANALYST 4 | 30 | PF | 1 | 1.00 | 24 | 10 | 8870 | SAL | 206,302 | - | - | 6,578 | 212,880 |
| | | | | | | | | | | OPE | 100,878 | - | - | 3,217 | 104,095 |
| 0696009 | OAI C1118 AP | RESEARCH ANALYST 4 | 30 | PF | 1 | 1.00 | 24 | 10 | 8870 | SAL | 206,302 | - | - | 6,578 | 212,880 |
| | | | | | | | | | | OPE | 100,878 | - | - | 3,217 | 104,095 |
| 0901505 | OAI C1118 AP | RESEARCH ANALYST 4 | 30 | PF | 1 | 1.00 | 24 | 10 | 8870 | SAL | 206,302 | - | - | 6,578 | 212,880 |
| | | | | | | | | | | OPE | 100,878 | - | - | 3,217 | 104,095 |
| 1719130 | OAI C1117 AP | RESEARCH ANALYST 3 | 26 | PF | 1 | 1.00 | 24 | 3 | 5256 | SAL | 122,246 | - | - | 3,898 | 126,144 |
| | | | | | | | | | | OPE | 75,452 | - | - | 2,406 | 77,858 |
| 1719135 | MMS X7724 AP | RESEARCH ANALYSIS AND STATISTICS | 33X | PF | 1 | 1.00 | 24 | 10 | 10720 | SAL | 249,330 | - | - | 7,950 | 257,280 |
| | | | | | | | | | | OPE | 113,894 | - | - | 3,632 | 117,526 |
| 1719143 | OAI C1486 IP | INFORMATION SYSTEMS SPECIALIST 6 | 29 | PF | 1 | 1.00 | 24 | 10 | 8606 | SAL | 200,162 | - | - | 6,382 | 206,544 |
| | | | | | | | | | | OPE | 99,022 | - | - | 3,157 | 102,179 |
| 2200201 | OAI C1116 AP | RESEARCH ANALYST 2 | 23 | PF | 1 | 1.00 | 24 | 7 | 5503 | SAL | 127,991 | - | - | 4,081 | 132,072 |
| | | | | | | | | | | OPE | 77,190 | - | - | 2,461 | 79,651 |
| **Total Salary** | | | | | | | | | | | 1,318,635 | - | - | 42,045 | 1,360,680 |
| **Total OPE** | | | | | | | | | | | 668,192 | - | - | 21,307 | 689,499 |
| **Total Personal Services** | | | | | **7** | **7.00** | | | | | **1,986,827** | **-** | **-** | **63,352** | **2,050,179** |

**2023-25 Biennium** **Cross Reference Number: 41500-030-30-01-00000**

**Budget Preparation** **Legislatively Adopted 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0701223 | MESN Z7082 AF | BUSINESS OPERATIONS ADMINISTRATC | 38X | PF | 1 | 1.00 | 24 | 10 | 13661 | SAL | 317,733 | - | - | 10,131 | 327,864 |
| | | | | | | | | | | OPE | 132,311 | - | - | 4,219 | 136,530 |
| 0795807 | MMS X7813 AP | Training and Development Manager 3 | | PF | 1 | 1.00 | 24 | 10 | 11802 | SAL | 274,496 | - | - | 8,752 | 283,248 |
| | | | | | | | | | | OPE | 121,439 | - | - | 3,872 | 125,311 |
| 1719157 | MMC X0119 AP | EXECUTIVE SUPPORT SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 9 | 5700 | SAL | 132,573 | - | - | 4,227 | 136,800 |
| | | | | | | | | | | OPE | 78,576 | - | - | 2,505 | 81,081 |
| 9202700 | MMN X0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 9 | 10203 | SAL | 237,305 | - | - | 7,567 | 244,872 |
| | | | | | | | | | | OPE | 110,257 | - | - | 3,516 | 113,773 |
| **Total Salary** | | | | | | | | | | | 962,107 | - | - | 30,677 | 992,784 |
| **Total OPE** | | | | | | | | | | | 442,583 | - | - | 14,112 | 456,695 |
| **Total Personal Services** | | | | | **4** | **4.00** | | | | | **1,404,690** | **-** | **-** | **44,789** | **1,449,479** |

**2023-25 Biennium** **Cross Reference Number: 41500-030-30-02-00000**

**Budget Preparation** **Legislatively Adopted 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0793210 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 8 | 3964 | SAL | 92,196 | - | - | 2,940 | 95,136 |
| | | | | | | | | | | OPE | 66,362 | - | - | 2,116 | 68,478 |
| 0795829 | OAI C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 8450 | SAL | 196,533 | - | - | 6,267 | 202,800 |
| | | | | | | | | | | OPE | 97,924 | - | - | 3,122 | 101,046 |
| 0901504 | OAI C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 8450 | SAL | 196,533 | - | - | 6,267 | 202,800 |
| | | | | | | | | | | OPE | 97,924 | - | - | 3,122 | 101,046 |
| 3200755 | MMN X0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 9 | 10203 | SAL | 237,305 | - | - | 7,567 | 244,872 |
| | | | | | | | | | | OPE | 110,257 | - | - | 3,516 | 113,773 |
| **Total Salary** | | | | | | | | | | | 722,567 | - | - | 23,041 | 745,608 |
| **Total OPE** | | | | | | | | | | | 372,467 | - | - | 11,876 | 384,343 |
| **Total Personal Services** | | | | | **4** | **4.00** | | | | | **1,095,034** | **-** | **-** | **34,917** | **1,129,951** |

**2023-25 Biennium** **Cross Reference Number: 41500-030-30-03-00000**

**Budget Preparation** **Legislatively Adopted 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1719129 | MMN X0863 AP | PROGRAM ANALYST 4 | 31 | PF | 1 | 1.00 | 24 | 3 | 7274 | SAL | 174,576 | - | - | - | 174,576 |
| | | | | | | | | | | OPE | 92,508 | - | - | - | 92,508 |
| **Total Salary** | | | | | | | | | | | 174,576 | - | - | - | 174,576 |
| **Total OPE** | | | | | | | | | | | 92,508 | - | - | - | 92,508 |
| **Total Personal Services** | | | | | **1** | **1.00** | | | | | **267,084** | **-** | **-** | **-** | **267,084** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 0196052 | OAI C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 8450 | SAL | 196,533 | - | - | 6,267 | 202,800 |
| | | | | | | | | | | OPE | 97,924 | - | - | 3,122 | 101,046 |
| 0420230 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 10 | 6664 | SAL | 154,994 | - | - | 4,942 | 159,936 |
| | | | | | | | | | | OPE | 85,358 | - | - | 2,722 | 88,080 |
| 0494011 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 10 | 6664 | SAL | 154,994 | - | - | 4,942 | 159,936 |
| | | | | | | | | | | OPE | 85,358 | - | - | 2,722 | 88,080 |
| 0514006 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 10 | 6664 | SAL | 154,994 | - | - | 4,942 | 159,936 |
| | | | | | | | | | | OPE | 85,358 | - | - | 2,722 | 88,080 |
| 0793093 | OAI C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 9 | 8057 | SAL | 187,393 | - | - | 5,975 | 193,368 |
| | | | | | | | | | | OPE | 95,159 | - | - | 3,034 | 98,193 |
| 0795773 | MESN Z7204 AF | DIVERSITY EQUITY AND INCLUSION MA | 33X | PF | 1 | 1.00 | 24 | 3 | 7630 | SAL | 177,462 | - | - | 5,658 | 183,120 |
| | | | | | | | | | | OPE | 92,155 | - | - | 2,938 | 95,093 |
| 0795819 | MMS X7205 AP | DIVERSITY EQUITY AND INCLUSION MA | 31X | PF | 1 | 1.00 | 24 | 3 | 6930 | SAL | 161,181 | - | - | 5,139 | 166,320 |
| | | | | | | | | | | OPE | 87,229 | - | - | 2,781 | 90,010 |
| 0797158 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 6 | 5503 | SAL | 127,991 | - | - | 4,081 | 132,072 |
| | | | | | | | | | | OPE | 77,190 | - | - | 2,461 | 79,651 |
| 0799001 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 3 | 4776 | SAL | 111,082 | - | - | 3,542 | 114,624 |
| | | | | | | | | | | OPE | 72,075 | - | - | 2,298 | 74,373 |
| 0799003 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 5 | 3483 | SAL | 81,009 | - | - | 2,583 | 83,592 |
| | | | | | | | | | | OPE | 62,977 | - | - | 2,008 | 64,985 |
| 1517017 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 3 | 4776 | SAL | 111,082 | - | - | 3,542 | 114,624 |
| | | | | | | | | | | OPE | 72,075 | - | - | 2,298 | 74,373 |
| 1517018 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 5 | 5256 | SAL | 122,246 | - | - | 3,898 | 126,144 |
| | | | | | | | | | | OPE | 75,452 | - | - | 2,406 | 77,858 |
| 1517019 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 6 | 5503 | SAL | 127,991 | - | - | 4,081 | 132,072 |
| | | | | | | | | | | OPE | 77,190 | - | - | 2,461 | 79,651 |
| 2123005 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 3 | 4776 | SAL | 111,082 | - | - | 3,542 | 114,624 |
| | | | | | | | | | | OPE | 72,075 | - | - | 2,298 | 74,373 |
| 2123006 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 3 | 4776 | SAL | 111,082 | - | - | 3,542 | 114,624 |
| | | | | | | | | | | OPE | 72,075 | - | - | 2,298 | 74,373 |
| 2123014 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 3 | 4776 | SAL | 111,082 | - | - | 3,542 | 114,624 |

| 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 | 72,075 | - | - | 2,298 | 74,373 |
| 2123015 | OAI C6632 AP | JUVENILE PROBATION/SOCIAL SERVICE | 24 | PF | 1 | 1.00 | 24 | 3 | 4776 | SAL | 111,082 | - | - | 3,542 | 114,624 |
| | | | | | | | | | | OPE | 72,075 | - | - | 2,298 | 74,373 |
| 2123016 | OAI C0103 AP | OFFICE SPECIALIST 1 | 13 | PF | 1 | 1.00 | 24 | 5 | 3215 | SAL | 74,776 | - | - | 2,384 | 77,160 |
| | | | | | | | | | | OPE | 61,093 | - | - | 1,948 | 63,041 |
| **Total Salary** | | | | | | | | | | | 2,388,056 | - | - | 76,144 | 2,464,200 |
| **Total OPE** | | | | | | | | | | | 1,414,893 | - | - | 45,113 | 1,460,006 |
| **Total Personal Services** | | | | | **18** | **18.00** | | | | | **3,802,949** | **-** | **-** | **121,257** | **3,924,206** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0196059 | OAI C1338 AP | TRAINING & DEVELOPMENT SPECIALIS | 23 | PF | 1 | 1.00 | 24 | 10 | 6350 | SAL | 147,691 | - | - | 4,709 | 152,400 |
| | | | | | | | | | | OPE | 83,150 | - | - | 2,651 | 85,801 |
| 0196061 | OAI C1338 AP | TRAINING & DEVELOPMENT SPECIALIS | 23 | PF | 1 | 1.00 | 24 | 10 | 6350 | SAL | 147,691 | - | - | 4,709 | 152,400 |
| | | | | | | | | | | OPE | 83,150 | - | - | 2,651 | 85,801 |
| 0498015 | OAI C1339 AP | TRAINING & DEVELOPMENT SPECIALIS | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 127,991 | - | - | 4,081 | 132,072 |
| | | | | | | | | | | OPE | 77,190 | - | - | 2,461 | 79,651 |
| 0694027 | OAI C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 5 | 3483 | SAL | 81,009 | - | - | 2,583 | 83,592 |
| | | | | | | | | | | OPE | 62,977 | - | - | 2,008 | 64,985 |
| 0707077 | OAI C1339 AP | TRAINING & DEVELOPMENT SPECIALIS | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 178,578 | - | - | 5,694 | 184,272 |
| | | | | | | | | | | OPE | 92,492 | - | - | 2,949 | 95,441 |
| 0795738 | OAI C1339 AP | TRAINING & DEVELOPMENT SPECIALIS | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 178,578 | - | - | 5,694 | 184,272 |
| | | | | | | | | | | OPE | 92,492 | - | - | 2,949 | 95,441 |
| 0795817 | MMS X7815 AP | Training and Development Manager 1 | | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 226,025 | - | - | 7,207 | 233,232 |
| | | | | | | | | | | OPE | 106,845 | - | - | 3,407 | 110,252 |
| 0795842 | OAI C1339 AP | TRAINING & DEVELOPMENT SPECIALIS | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 178,578 | - | - | 5,694 | 184,272 |
| | | | | | | | | | | OPE | 92,492 | - | - | 2,949 | 95,441 |
| **Total Salary** | | | | | | | | | | | 1,266,141 | - | - | 40,371 | 1,306,512 |
| **Total OPE** | | | | | | | | | | | 690,788 | - | - | 22,025 | 712,813 |
| **Total Personal Services** | | | | | **8** | **8.00** | | | | | **1,956,929** | **-** | **-** | **62,396** | **2,019,325** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0779357 | MMS X7725 AP | RESEARCH ANALYSIS AND STATISTICS | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | 226,025 | - | - | 7,207 | 233,232 |
| | | | | | | | | | | OPE | 106,845 | - | - | 3,407 | 110,252 |
| 1719137 | OAI C0870 AP | OPERATIONS & POLICY ANALYST 1 | 23 | PF | 1 | 1.00 | 24 | 3 | 4555 | SAL | 105,942 | - | - | 3,378 | 109,320 |
| | | | | | | | | | | OPE | 70,519 | - | - | 2,249 | 72,768 |
| 1719138 | MMN X0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 9 | 9264 | SAL | 215,466 | - | - | 6,870 | 222,336 |
| | | | | | | | | | | OPE | 103,651 | - | - | 3,305 | 106,956 |
| 1719139 | OAI C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 127,991 | - | - | 4,081 | 132,072 |
| | | | | | | | | | | OPE | 77,190 | - | - | 2,461 | 79,651 |
| 1719140 | OAI C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 9 | 7327 | SAL | 170,414 | - | - | 5,434 | 175,848 |
| | | | | | | | | | | OPE | 90,022 | - | - | 2,870 | 92,892 |
| 1719141 | OAI C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 178,578 | - | - | 5,694 | 184,272 |
| | | | | | | | | | | OPE | 92,492 | - | - | 2,949 | 95,441 |
| 1719153 | MMN X0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 3 | 6930 | SAL | 161,181 | - | - | 5,139 | 166,320 |
| | | | | | | | | | | OPE | 87,229 | - | - | 2,781 | 90,010 |
| **Total Salary** | | | | | | | | | | | 1,185,597 | - | - | 37,803 | 1,223,400 |
| **Total OPE** | | | | | | | | | | | 627,948 | - | - | 20,022 | 647,970 |
| **Total Personal Services** | | | | | **7** | **7.00** | | | | | **1,813,545** | **-** | **-** | **57,825** | **1,871,370** |

**2023-25 Biennium** **Cross Reference Number: 41500-030-40-01-00000**

**Budget Preparation** **Legislatively Adopted 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 |
| 0707233 | MMC X0119 AP | EXECUTIVE SUPPORT SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 8 | 5432 | SAL | 126,340 | - | - | 4,028 | 130,368 |
| | | | | | | | | | | OPE | 76,690 | - | - | 2,445 | 79,135 |
| 0795812 | MESN Z7082 AF | BUSINESS OPERATIONS ADMINISTRATC | 38X | PF | 1 | 1.00 | 24 | 10 | 13661 | SAL | 317,733 | - | - | 10,131 | 327,864 |
| | | | | | | | | | | OPE | 132,311 | - | - | 4,219 | 136,530 |
| **Total Salary** | | | | | | | | | | | 444,073 | - | - | 14,159 | 458,232 |
| **Total OPE** | | | | | | | | | | | 209,001 | - | - | 6,664 | 215,665 |
| **Total Personal Services** | | | | | **2** | **2.00** | | | | | **653,074** | **-** | **-** | **20,823** | **673,897** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0130001 | OAI C0436 AP | PROCUREMENT & CONTRACT SPECIAL | 23 | PF | 1 | 1.00 | 24 | 8 | 5771 | SAL | 134,224 | - | - | 4,280 | 138,504 |
| | | | | | | | | | | OPE | 79,076 | - | - | 2,521 | 81,597 |
| 0610005 | OAI C0214 AP | PAYROLL ANALYST | 21 | PF | 1 | 1.00 | 24 | 10 | 5771 | SAL | 134,224 | - | - | 4,280 | 138,504 |
| | | | | | | | | | | OPE | 79,076 | - | - | 2,521 | 81,597 |
| 0696008 | OAI C0212 AP | ACCOUNTING TECHNICIAN | 19 | PF | 1 | 1.00 | 24 | 10 | 5256 | SAL | 122,246 | - | - | 3,898 | 126,144 |
| | | | | | | | | | | OPE | 75,452 | - | - | 2,406 | 77,858 |
| 0707239 | OAI C0212 AP | ACCOUNTING TECHNICIAN | 19 | PF | 1 | 1.00 | 24 | 10 | 5256 | SAL | 122,246 | - | - | 3,898 | 126,144 |
| | | | | | | | | | | OPE | 75,452 | - | - | 2,406 | 77,858 |
| 0779255 | OAI C0438 AP | PROCUREMENT & CONTRACT SPECIAL | 29 | PF | 1 | 1.00 | 24 | 10 | 8450 | SAL | 196,533 | - | - | 6,267 | 202,800 |
| | | | | | | | | | | OPE | 97,924 | - | - | 3,122 | 101,046 |
| 0781144 | OAI C0438 AP | PROCUREMENT & CONTRACT SPECIAL | 29 | PF | 1 | 1.00 | 24 | 9 | 8057 | SAL | 187,393 | - | - | 5,975 | 193,368 |
| | | | | | | | | | | OPE | 95,159 | - | - | 3,034 | 98,193 |
| 0785089 | MMS X7073 AP | BUDGET AND FISCAL MANAGER 3 | 35X | PF | 1 | 1.00 | 24 | 10 | 11802 | SAL | 274,496 | - | - | 8,752 | 283,248 |
| | | | | | | | | | | OPE | 121,439 | - | - | 3,872 | 125,311 |
| 0791030 | MMS X7074 AP | BUDGET AND FISCAL MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 10720 | SAL | 249,330 | - | - | 7,950 | 257,280 |
| | | | | | | | | | | OPE | 113,894 | - | - | 3,632 | 117,526 |
| 0793129 | OAI C0437 AP | PROCUREMENT & CONTRACT SPECIAL | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 178,578 | - | - | 5,694 | 184,272 |
| | | | | | | | | | | OPE | 92,492 | - | - | 2,949 | 95,441 |
| 0795155 | OAI C1244 AP | FISCAL ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 6 | 6350 | SAL | 147,691 | - | - | 4,709 | 152,400 |
| | | | | | | | | | | OPE | 83,150 | - | - | 2,651 | 85,801 |
| 0795813 | OAI C1218 AP | ACCOUNTANT 3 | 30 | PF | 1 | 1.00 | 24 | 10 | 8870 | SAL | 206,302 | - | - | 6,578 | 212,880 |
| | | | | | | | | | | OPE | 100,878 | - | - | 3,217 | 104,095 |
| 0797317 | OAI C0212 AP | ACCOUNTING TECHNICIAN | 19 | PF | 1 | 1.00 | 24 | 3 | 3790 | SAL | 88,149 | - | - | 2,811 | 90,960 |
| | | | | | | | | | | OPE | 65,137 | - | - | 2,077 | 67,214 |
| 0797319 | OAI C1216 AP | ACCOUNTANT 1 | 23 | PF | 1 | 1.00 | 24 | 9 | 6051 | SAL | 140,737 | - | - | 4,487 | 145,224 |
| | | | | | | | | | | OPE | 81,046 | - | - | 2,584 | 83,630 |
| 0991000 | OAI C1244 AP | FISCAL ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 5 | 6051 | SAL | 140,737 | - | - | 4,487 | 145,224 |
| | | | | | | | | | | OPE | 81,046 | - | - | 2,584 | 83,630 |
| 1921100 | OAI C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 10 | 4776 | SAL | 111,082 | - | - | 3,542 | 114,624 |
| | | | | | | | | | | OPE | 72,075 | - | - | 2,298 | 74,373 |
| 2100240 | OAI C1218 AP | ACCOUNTANT 3 | 30 | PF | 1 | 1.00 | 24 | 10 | 8870 | SAL | 206,302 | - | - | 6,578 | 212,880 |

| 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 | 100,878 | - | - | 3,217 | 104,095 |
| 2200114 | OAI C0212 AP | ACCOUNTING TECHNICIAN | 19 | PF | 1 | 1.00 | 24 | 9 | 5019 | SAL | 116,734 | - | - | 3,722 | 120,456 |
| | | | | | | | | | | OPE | 73,784 | - | - | 2,353 | 76,137 |
| 2300017 | OAI C0436 AP | PROCUREMENT & CONTRACT SPECIAL | 23 | PF | 1 | 1.00 | 24 | 10 | 6350 | SAL | 147,691 | - | - | 4,709 | 152,400 |
| | | | | | | | | | | OPE | 83,150 | - | - | 2,651 | 85,801 |
| 2325033 | OAI C0437 AP | PROCUREMENT & CONTRACT SPECIAL | 27 | PF | 1 | 0.50 | 12 | 3 | 5503 | SAL | 63,995 | - | - | 2,041 | 66,036 |
| | | | | | | | | | | OPE | 38,594 | - | - | 1,231 | 39,825 |
| 2325034 | OAI C0214 AP | PAYROLL ANALYST | 21 | PF | 1 | 0.50 | 12 | 3 | 4155 | SAL | 48,319 | - | - | 1,541 | 49,860 |
| | | | | | | | | | | OPE | 33,852 | - | - | 1,079 | 34,931 |
| 2325049 | OAI C0438 AP | PROCUREMENT & CONTRACT SPECIAL | 29 | PF | 1 | 0.50 | 12 | 3 | 6051 | SAL | 70,368 | - | 2,244 | - | 72,612 |
| | | | | | | | | | | OPE | 40,522 | - | 1,292 | - | 41,814 |
| 2500001 | OAI C0214 AP | PAYROLL ANALYST | 21 | PF | 1 | 1.00 | 24 | 7 | 5019 | SAL | 116,734 | - | - | 3,722 | 120,456 |
| | | | | | | | | | | OPE | 73,784 | - | - | 2,353 | 76,137 |
| 3200760 | MMC X1245 AP | FISCAL ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 9 | 9264 | SAL | 215,466 | - | - | 6,870 | 222,336 |
| | | | | | | | | | | OPE | 103,651 | - | - | 3,305 | 106,956 |
| 3400200 | OAI C1216 AP | ACCOUNTANT 1 | 23 | PF | 1 | 1.00 | 24 | 10 | 6350 | SAL | 147,691 | - | - | 4,709 | 152,400 |
| | | | | | | | | | | OPE | 83,150 | - | - | 2,651 | 85,801 |
| 3500700 | OAI C0436 AP | PROCUREMENT & CONTRACT SPECIAL | 23 | PF | 1 | 1.00 | 24 | 3 | 4555 | SAL | 105,942 | - | - | 3,378 | 109,320 |
| | | | | | | | | | | OPE | 70,519 | - | - | 2,249 | 72,768 |
| 3500803 | MMC X1245 AP | FISCAL ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 9 | 9264 | SAL | 215,466 | - | - | 6,870 | 222,336 |
| | | | | | | | | | | OPE | 103,651 | - | - | 3,305 | 106,956 |
| **Total Salary** | | | | | | | | | | | 3,888,676 | - | 2,244 | 121,748 | 4,012,668 |
| **Total OPE** | | | | | | | | | | | 2,118,831 | - | 1,292 | 66,268 | 2,186,391 |
| **Total Personal Services** | | | | | **26** | **24.50** | | | | | **6,007,507** | **-** | **3,536** | **188,016** | **6,199,059** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 0492003 | MMN X1321 AP | HUMAN RESOURCE ANALYST 2 | 26 | PF | 1 | 1.00 | 24 | 7 | 6930 | SAL | 161,181 | - | - | 5,139 | 166,320 |
| | | | | | | | | | | OPE | 87,229 | - | - | 2,781 | 90,010 |
| 0513001 | MMC X1321 AP | HUMAN RESOURCE ANALYST 2 | 26 | PF | 1 | 1.00 | 24 | 9 | 7630 | SAL | 177,462 | - | - | 5,658 | 183,120 |
| | | | | | | | | | | OPE | 92,155 | - | - | 2,938 | 95,093 |
| 0707080 | OAI C6135 AP | LICENSED PRACTICAL NURSE | 22S | PF | 1 | 1.00 | 24 | 3 | 4558 | SAL | 106,012 | - | - | 3,380 | 109,392 |
| | | | | | | | | | | OPE | 70,541 | - | - | 2,249 | 72,790 |
| 0707240 | MMC X1322 AP | HUMAN RESOURCE ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 9 | 8831 | SAL | 205,395 | - | - | 6,549 | 211,944 |
| | | | | | | | | | | OPE | 100,605 | - | - | 3,208 | 103,813 |
| 0795816 | MMS X7343 AP | Human Resources Manager 3 | | PF | 1 | 1.00 | 24 | 10 | 11802 | SAL | 274,496 | - | - | 8,752 | 283,248 |
| | | | | | | | | | | OPE | 121,439 | - | - | 3,872 | 125,311 |
| 0795818 | MMC X1322 AP | HUMAN RESOURCE ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 9 | 8831 | SAL | 205,395 | - | - | 6,549 | 211,944 |
| | | | | | | | | | | OPE | 100,605 | - | - | 3,208 | 103,813 |
| 0897038 | MMN X1322 AP | HUMAN RESOURCE ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 5 | 7274 | SAL | 169,182 | - | - | 5,394 | 174,576 |
| | | | | | | | | | | OPE | 89,650 | - | - | 2,858 | 92,508 |
| 0901501 | MMS X7344 AP | Human Resources Manager 2 | | PF | 1 | 1.00 | 24 | 10 | 10720 | SAL | 249,330 | - | - | 7,950 | 257,280 |
| | | | | | | | | | | OPE | 113,894 | - | - | 3,632 | 117,526 |
| 1200032 | MMC X0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PP | 1 | 0.58 | 14 | 3 | 3695 | SAL | 50,132 | - | - | 1,598 | 51,730 |
| | | | | | | | | | | OPE | 37,607 | - | - | 1,199 | 38,806 |
| 1200053 | MMC X1322 AP | HUMAN RESOURCE ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 3 | 6601 | SAL | 153,529 | - | - | 4,895 | 158,424 |
| | | | | | | | | | | OPE | 84,914 | - | - | 2,708 | 87,622 |
| 1200202 | MMC X1322 AP | HUMAN RESOURCE ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 9 | 8831 | SAL | 205,395 | - | - | 6,549 | 211,944 |
| | | | | | | | | | | OPE | 100,605 | - | - | 3,208 | 103,813 |
| 1719079 | MMN X1322 AP | HUMAN RESOURCE ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 3 | 6601 | SAL | 153,529 | - | - | 4,895 | 158,424 |
| | | | | | | | | | | OPE | 84,914 | - | - | 2,708 | 87,622 |
| 1921104 | MMN X1321 AP | HUMAN RESOURCE ANALYST 2 | 26 | PF | 1 | 1.00 | 24 | 3 | 5700 | SAL | 132,573 | - | - | 4,227 | 136,800 |
| | | | | | | | | | | OPE | 78,576 | - | - | 2,505 | 81,081 |
| 2325026 | MMN X1321 AP | HUMAN RESOURCE ANALYST 2 | 26 | PF | 1 | 0.75 | 18 | 3 | 5700 | SAL | 99,430 | - | - | 3,170 | 102,600 |
| | | | | | | | | | | OPE | 58,930 | - | - | 1,879 | 60,809 |
| 2325027 | MMN X0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 0.75 | 18 | 3 | 6930 | SAL | 120,886 | - | - | 3,854 | 124,740 |
| | | | | | | | | | | OPE | 65,421 | - | - | 2,086 | 67,507 |
| 2325042 | OAI C1339 AP | TRAINING & DEVELOPMENT SPECIALIS | 27 | PF | 1 | 0.75 | 18 | 3 | 5503 | SAL | 95,993 | - | - | 3,061 | 99,054 |

**2023-25 Biennium** **Cross Reference Number: 41500-030-40-03-00000**

**Budget Preparation** **Legislatively Adopted 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 | 57,891 | - | - | 1,846 | 59,737 |
| 3200193 | MMN X1319 AP | HUMAN RESOURCE ASSISTANT | 18 | PF | 1 | 1.00 | 24 | 9 | 5188 | SAL | 120,665 | - | - | 3,847 | 124,512 |
| | | | | | | | | | | OPE | 74,973 | - | - | 2,391 | 77,364 |
| **Total Salary** | | | | | | | | | | | 2,680,585 | - | - | 85,467 | 2,766,052 |
| **Total OPE** | | | | | | | | | | | 1,419,949 | - | - | 45,276 | 1,465,225 |
| **Total Personal Services** | | | | | **17** | **15.83** | | | | | **4,100,534** | **-** | **-** | **130,743** | **4,231,277** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0196064 | OAI C1485 IP | INFORMATION SYSTEMS SPECIALIST 5 | 28 | PF | 1 | 1.00 | 24 | 10 | 8033 | SAL | 186,835 | - | - | 5,957 | 192,792 |
| | | | | | | | | | | OPE | 94,990 | - | - | 3,029 | 98,019 |
| 0198001 | MMS X7375 IP | Information Technology Manager 1 | | PF | 1 | 1.00 | 24 | 10 | 11253 | SAL | 261,727 | - | - | 8,345 | 270,072 |
| | | | | | | | | | | OPE | 117,628 | - | - | 3,751 | 121,379 |
| 0198003 | OAI C1488 IP | INFORMATION SYSTEMS SPECIALIST 8 | 33 | PF | 1 | 1.00 | 24 | 10 | 10381 | SAL | 241,445 | - | - | 7,699 | 249,144 |
| | | | | | | | | | | OPE | 111,510 | - | - | 3,556 | 115,066 |
| 0198004 | OAI C1488 IP | INFORMATION SYSTEMS SPECIALIST 8 | 33 | PF | 1 | 1.00 | 24 | 10 | 10381 | SAL | 241,445 | - | - | 7,699 | 249,144 |
| | | | | | | | | | | OPE | 111,510 | - | - | 3,556 | 115,066 |
| 0198005 | OAI C1488 IP | INFORMATION SYSTEMS SPECIALIST 8 | 33 | PF | 1 | 1.00 | 24 | 7 | 9042 | SAL | 210,302 | - | - | 6,706 | 217,008 |
| | | | | | | | | | | OPE | 102,089 | - | - | 3,255 | 105,344 |
| 0198006 | OAI C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31 | PF | 1 | 1.00 | 24 | 10 | 9517 | SAL | 221,350 | - | - | 7,058 | 228,408 |
| | | | | | | | | | | OPE | 105,431 | - | - | 3,362 | 108,793 |
| 0198010 | OAI C1486 IP | INFORMATION SYSTEMS SPECIALIST 6 | 29 | PF | 1 | 1.00 | 24 | 9 | 8216 | SAL | 191,091 | - | - | 6,093 | 197,184 |
| | | | | | | | | | | OPE | 96,278 | - | - | 3,070 | 99,348 |
| 0198012 | OAI C1339 AP | TRAINING & DEVELOPMENT SPECIALIS | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 178,578 | - | - | 5,694 | 184,272 |
| | | | | | | | | | | OPE | 92,492 | - | - | 2,949 | 95,441 |
| 0198013 | OAI C0118 AP | EXECUTIVE SUPPORT SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 7 | 4155 | SAL | 96,639 | - | - | 3,081 | 99,720 |
| | | | | | | | | | | OPE | 67,706 | - | - | 2,159 | 69,865 |
| 0404502 | MMN X0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 9 | 10203 | SAL | 237,305 | - | - | 7,567 | 244,872 |
| | | | | | | | | | | OPE | 110,257 | - | - | 3,516 | 113,773 |
| 0404503 | OAI C1485 IP | INFORMATION SYSTEMS SPECIALIST 5 | 28 | PF | 1 | 1.00 | 24 | 10 | 8033 | SAL | 186,835 | - | - | 5,957 | 192,792 |
| | | | | | | | | | | OPE | 94,990 | - | - | 3,029 | 98,019 |
| 0514007 | OAI C1339 AP | TRAINING & DEVELOPMENT SPECIALIS | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 127,991 | - | - | 4,081 | 132,072 |
| | | | | | | | | | | OPE | 77,190 | - | - | 2,461 | 79,651 |
| 0595016 | OAI C1485 IP | INFORMATION SYSTEMS SPECIALIST 5 | 28 | PF | 1 | 1.00 | 24 | 10 | 8033 | SAL | 186,835 | - | - | 5,957 | 192,792 |
| | | | | | | | | | | OPE | 94,990 | - | - | 3,029 | 98,019 |
| 0701068 | OAI C1483 IP | INFORMATION SYSTEMS SPECIALIST 3 | 24 | PF | 1 | 1.00 | 24 | 10 | 6628 | SAL | 154,157 | - | - | 4,915 | 159,072 |
| | | | | | | | | | | OPE | 85,104 | - | - | 2,714 | 87,818 |
| 0701070 | OAI C1488 IP | INFORMATION SYSTEMS SPECIALIST 8 | 33 | PF | 1 | 1.00 | 24 | 10 | 10381 | SAL | 241,445 | - | - | 7,699 | 249,144 |
| | | | | | | | | | | OPE | 111,510 | - | - | 3,556 | 115,066 |
| 0701071 | OAI C1484 IP | INFORMATION SYSTEMS SPECIALIST 4 | 25 | PF | 1 | 1.00 | 24 | 10 | 7197 | SAL | 167,391 | - | - | 5,337 | 172,728 |

| 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 | 89,109 | - | - | 2,841 | 91,950 |
| 0701072 | OAI C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7678 | SAL | 178,578 | - | - | 5,694 | 184,272 |
| | | | | | | | | | | OPE | 92,492 | - | - | 2,949 | 95,441 |
| 0781012 | MMS X7373 IP | Information Technology Manager 3 | | PF | 1 | 1.00 | 24 | 10 | 13661 | SAL | 317,733 | - | - | 10,131 | 327,864 |
| | | | | | | | | | | OPE | 132,311 | - | - | 4,219 | 136,530 |
| 0791041 | OAI C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31 | PP | 1 | 0.50 | 12 | 3 | 6898 | SAL | 80,218 | - | - | 2,558 | 82,776 |
| | | | | | | | | | | OPE | 43,501 | - | - | 1,387 | 44,888 |
| 0797307 | OAI C1484 IP | INFORMATION SYSTEMS SPECIALIST 4 | 25 | PF | 1 | 1.00 | 24 | 2 | 4982 | SAL | 115,873 | - | - | 3,695 | 119,568 |
| | | | | | | | | | | OPE | 73,524 | - | - | 2,344 | 75,868 |
| 0798002 | MMS X7375 IP | Information Technology Manager 1 | | PF | 1 | 1.00 | 24 | 9 | 10720 | SAL | 249,330 | - | - | 7,950 | 257,280 |
| | | | | | | | | | | OPE | 113,894 | - | - | 3,632 | 117,526 |
| 1013001 | OAI C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31 | PF | 1 | 1.00 | 24 | 10 | 9517 | SAL | 221,350 | - | - | 7,058 | 228,408 |
| | | | | | | | | | | OPE | 105,431 | - | - | 3,362 | 108,793 |
| 1196001 | OAI C1488 IP | INFORMATION SYSTEMS SPECIALIST 8 | 33 | PF | 1 | 1.00 | 24 | 10 | 10381 | SAL | 241,445 | - | - | 7,699 | 249,144 |
| | | | | | | | | | | OPE | 111,510 | - | - | 3,556 | 115,066 |
| 1719092 | OAI C1339 AP | TRAINING & DEVELOPMENT SPECIALIS | 27 | PF | 1 | 1.00 | 24 | 3 | 5503 | SAL | 127,991 | - | - | 4,081 | 132,072 |
| | | | | | | | | | | OPE | 77,190 | - | - | 2,461 | 79,651 |
| 1719095 | OAI C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31 | PF | 1 | 1.00 | 24 | 3 | 6898 | SAL | 160,436 | - | - | 5,116 | 165,552 |
| | | | | | | | | | | OPE | 87,005 | - | - | 2,774 | 89,779 |
| 1719111 | OAI C1482 IP | INFORMATION SYSTEMS SPECIALIST 2 | 21 | PF | 1 | 1.00 | 24 | 8 | 5285 | SAL | 122,921 | - | - | 3,919 | 126,840 |
| | | | | | | | | | | OPE | 75,655 | - | - | 2,412 | 78,067 |
| 1719112 | OAI C0870 AP | OPERATIONS & POLICY ANALYST 1 | 23 | PF | 1 | 1.00 | 24 | 9 | 6051 | SAL | 140,737 | - | - | 4,487 | 145,224 |
| | | | | | | | | | | OPE | 81,046 | - | - | 2,584 | 83,630 |
| 1921010 | OAI C1485 IP | INFORMATION SYSTEMS SPECIALIST 5 | 28 | PF | 1 | 1.00 | 24 | 6 | 6688 | SAL | 155,552 | - | - | 4,960 | 160,512 |
| | | | | | | | | | | OPE | 85,527 | - | - | 2,727 | 88,254 |
| 1921011 | OAI C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31 | PF | 1 | 1.00 | 24 | 8 | 8683 | SAL | 201,953 | - | - | 6,439 | 208,392 |
| | | | | | | | | | | OPE | 99,563 | - | - | 3,175 | 102,738 |
| 2100585 | OAI C1488 IP | INFORMATION SYSTEMS SPECIALIST 8 | 33 | PF | 1 | 1.00 | 24 | 10 | 10381 | SAL | 241,445 | - | - | 7,699 | 249,144 |
| | | | | | | | | | | OPE | 111,510 | - | - | 3,556 | 115,066 |
| 2100587 | OAI C1488 IP | INFORMATION SYSTEMS SPECIALIST 8 | 33 | PF | 1 | 1.00 | 24 | 10 | 10381 | SAL | 241,445 | - | - | 7,699 | 249,144 |
| | | | | | | | | | | OPE | 111,510 | - | - | 3,556 | 115,066 |

**2023-25 Biennium** **Cross Reference Number: 41500-030-40-05-00000**

**Budget Preparation** **Legislatively Adopted 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2325031 | OAI C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31 | PF | 1 | 0.75 | 18 | 3 | 6898 | SAL | 120,327 | - | - | 3,837 | 124,164 |
| | | | | | | | | | | OPE | 65,252 | - | - | 2,081 | 67,333 |
| **Total Salary** | | | | | | | | | | | 6,048,705 | - | - | 192,867 | 6,241,572 |
| **Total OPE** | | | | | | | | | | | 3,029,705 | - | - | 96,608 | 3,126,313 |
| **Total Personal Services** | | | | | **32** | **31.25** | | | | | **9,078,410** | **-** | **-** | **289,475** | **9,367,885** |