**Program Support**

**Program Description**

## 2013-15 AGENCY REQUEST BUDGET ORGANIZATIONAL CHART

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

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

**Maintenance Services**
**Health Services**
**Education/Vocation Services**

**Director's Office**
Office of Minority Services
Professional Standards Office

**Community Resources Unit**

**Information Systems**
Juvenile Justice Information System (JJIS)

**Treatment Services**

**Business Services**
Agency-wide

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

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

**Facility Services**
879 POS / 840.83 FTE

**Program Support**
106 POS / 106.00 FTE

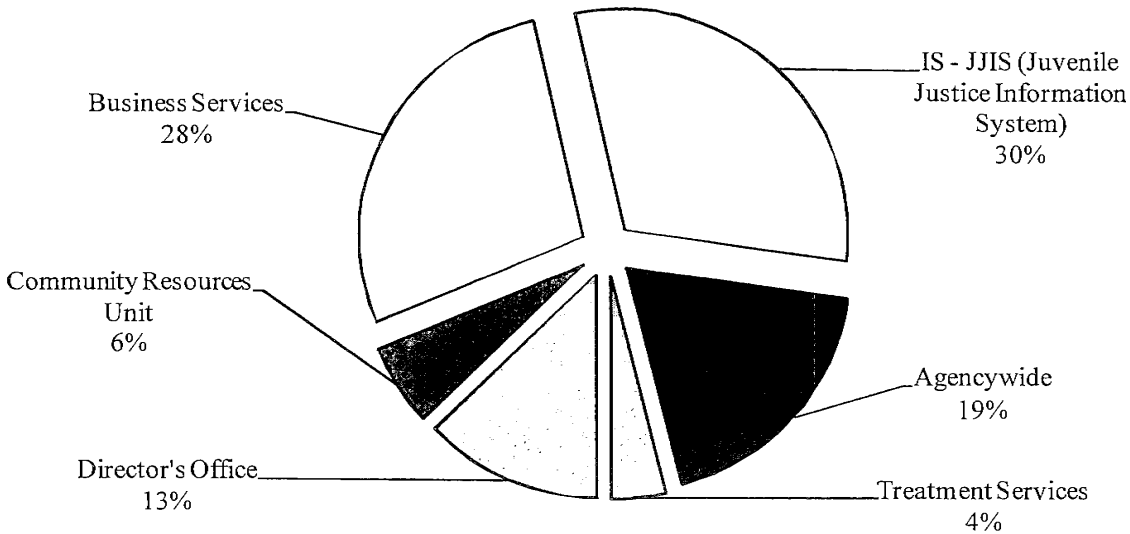
**Community Services**
141 POS / 138.75 FTE

## PROGRAM SUPPORT

Purpose

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

**PROGRAM SUPPORT**
**2013-15 Agency Request Budget**



**The Director's Office provides:**

- Overall leadership, direction and management of the agency.
- External and internal communications.
- Coordination with partners including those working to prevent juvenile crime.
- Leadership in the provision of culturally competent services including the development of curricula and training.
- Internal auditing.
- Investigation oversight.
- Rule and policy development coordination.
- Assurance of staff and contractor professional standards:
  - Through a comprehensive system of receiving and responding to complaints by youth offenders, families and staff;
  - By conducting safety surveys of youth offenders every six months; and
  - By conducting safety and satisfaction surveys of youth offenders and families at commitment termination.

Accomplishments

- Implemented an agency-wide process measurement system with quarterly reviews to ensure core processes meet targets.
- Continued to enhance the Professional Standards Office review and investigation functions.
- Established a Web page with Professional Standards Office information and links to an electronic complaint form.
- Established a national Web-based discussion and information-sharing system for implementation of the Prisoner Rape Elimination Act requirements.
- Expanded use of the electronic complaint case management system that allows quick follow-up on all complaints and tracking of complaints through to disposition.
- Promoted a toll-free hotline, ensuring accessibility to a confidential place for complaints by all OYA youth offenders in close custody and the community.
- Continued to enhance the ethics and professional standards portion of the New Employee Orientation curriculum, which all OYA staff attend.
- Continued to update and streamline agency policies for consistency and to meet state and federal laws and rules.

Initiatives

- Continue to roll out the core process measurement system, including quarterly target reviews, to all work units and locations.
- Implement a new Youth Reformation System to ensure youth receive the right treatment in the right settings for the optimal amount of time.
- Enhance the use of data to improve youth assessment and reformation.

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

- Clinical leadership in the research, selection, implementation and evaluation of treatment interventions, curricula and services;
- Development and interpretation of correctional and behavioral health treatment protocols, standards and guidelines for OYA facilities;
- Quality assurance monitoring of programs under SB267 through regular reviews using the Correctional Program Checklist;
- Technical assistance for correctional treatment quality improvement in facility programs and contracted community programs;
- Technical assistance and support for the delivery of cost-effective and therapeutically appropriate behavioral health services;
- Contract administration and programmatic oversight of purchased residential treatment and community outpatient treatment services;
- Recruitment, training, certification and monitoring of youth offender foster homes;
- Correctional treatment and safety/security quality assurance and quality improvement activity coordination;
- Coordination of agency key performance measure reporting;
- Project management and consultation for the Second Chance Act Youth Offender Reentry Initiative grant project; and
- Consultation and technical assistance around accessing community based healthcare services, including OHP.

**Treatment Services/CRU sets performance goals and measurements in a number of areas:**

- Evidence-based service provision, as demonstrated through staff trained in evidence-based practices and the monitoring of both agency-provided and contracted services;
- Safety and security, as measured by the proportion of staff who demonstrate knowledge of appropriate techniques and processes after receiving initial and ongoing training; and
- Youth offender safety and appropriate treatment, through ongoing data collection and monitoring of foster care and residential treatment programs.

Accomplishments

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

Initiatives

- Continue to evaluate close custody facility treatment unit and community providers' use of effective interventions to reduce recidivism.
- Continue to realign community-based services to better match youth criminogenic risk and needs through addition of capacity for residential assessment and evaluation.
- Development of Program Evaluation Continuum incorporating outcome-based effectiveness data into program performance evaluation, including treatment fidelity and effectiveness of treatment interventions.
- Development of Youth Reformation System using outcome-based youth risk and program effectiveness data to inform youth placement decisions, resource allocation, and resource need forecasting.
- Expand training and consultation in Collaborative Problem Solving to field staff and contracted community providers.

**Business Services provides:**

- Accounting, payroll and purchasing.
- Budget development and execution.
- Contract solicitation, negotiation, development and monitoring.
- Staff recruitment and selection, labor-management relations, collective bargaining, diversity outreach, affirmative action, safety and workers' compensation.
- Training for all agency staff and juvenile justice partners in areas of safety, security and evidence-based correctional treatment.

- Physical Plant Operations to manage maintenance and capital projects for all seven youth correctional facilities and transition programs.
- Menu planning, recipe development, production specification, nutritional analysis and tracking for Child Nutrition programs.
- USDA Food Distribution program (commodities).
- OYA Central warehouse purchasing and distribution.
- Risk Management.

Accomplishments

- Established contracted community provider access to the Juvenile Justice Information System to facilitate efficient information sharing and placement referral processing.
- Added capacity to contracted community residential continuum, through Request for Proposal process, based on comprehensive assessment of community resource needs.
- Established on-site training and consultation in Collaborative Problem Solving for all facility staff.
- Established requirement of Evidence Based Practices by contracted individualized treatment providers and quality assurance of contracts for compliance.
- Implemented Re-entry Grant.
- Received the State Controller's 2010 and 2011 Gold Star Certificate.
- Of the agencies audited by the Secretary of the State Audits Division, OYA had the best turnaround time for SPOT card payments. As a result, OYA's SPOTS program earned the maximum rebate possible; OYA did not leave any potential savings on-the-table.
- Managed the budget development process for the 2011-13 biennium, meeting deadlines and with nearly 100% accuracy.
- Moved the agency Training Academy from MacLaren to DPSST.
- Developed and implemented new performance appraisal process.
- Resolved fire deficiencies identified by Oregon State Fire Marshal (OSFM).
- Trained Food Service managers on and implemented inventory and ordering modules for new Nutrition Services software, PrimeroEdge.
- Utilized 100% of USDA Entitlement dollars for the purchase of commodity products at the same time facilitating distribution through Food Service of America.

Initiatives

- Continue to evaluate close-custody facility treatment unit and community providers' use of effective interventions to reduce recidivism.
- Continue to realign community-based services to better match youth criminogenic risk and needs through addition of capacity for residential assessment and evaluation.
- Development of Program Evaluation Continuum incorporating outcome-based effectiveness data into program performance evaluation, including treatment fidelity and effectiveness of treatment interventions.
- Development of Youth Reformation System using outcome-based youth risk and program effectiveness data to inform youth placement decisions, resource allocation, and resource need forecasting.
- Expand training and consultation in Collaborative Problem Solving to field staff and contracted community providers.
- Increase the agency use of I-Learn for mandatory training regarding policies and procedures as well as staff training.
- Develop and implement an ongoing management training program.
- Develop and expand online training capabilities, including Webinars.
- Develop a comprehensive statewide energy conservation program working towards the Governor's mandate of 20% energy reduction (by 2015).
- Reduce payment turnaround time to net 30 days for invoices without unusual circumstances.
- Through training and streamlining, reduce payment delays resulting from lack of knowledge and poor processes, both externally and internally.
- Work collaboratively with Department of Corrections, DPSST, and State Police to create efficiencies in purchasing and other shared support services activities.
- Implement and train staff on the new USDA 2012 Child Nutrition program requirements for reimbursable meals and snacks.
- On-going implementation of Nutrition Services software, PrimeroEdge, for ordering, food production, recipe quantification, nutritional analysis and cost control.
- Evaluate and pilot for food products the use of PrimeroEdge software for all Central Warehouse purchasing, inventory and distribution processes.

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

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

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

Accomplishments

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

- Developed OYA's Performance Management System (processes, process and outcome measurements, scorecards, process improvement, quarterly target reviews, and formal 7-step problem solving).

- Developed components of OYA's Youth Reformation System including methodologies for:
  - forecasting demand for close custody beds
  - predicting risk of recidivism
  - identifying service need profiles (typologies)
  - making effective placement and treatment decisions
  - ensuring program evaluation
- Identified the factors associated with vulnerable youth entering OYA in compliance with the Prison Rape Elimination Act (PREA).
- Studied the effectiveness of parole revocations.

**Strengthened the network infrastructure**

- Through the Oregon Health Network, awarded a Federal Communication Commission grant to upgrade network performance. The grant pays installation costs and subsidizes on-going monthly expenses resulting in savings of $954,901 between May 2012 and May 2014.
- Deployed secure WiFi devices to all OYA sites.
- Consolidated more than 17 Physical to Virtual servers.
- Increased Local Area Network speed ten times, increasing connection speed from 100 megabyte to 1 gigabyte.

**Launched document and email archiving and E-Discovery capabilities**

- Implemented pilot archiving and, E-discovery software and hardware. All emails have been journaling since December 6, 2011.

**Initiated Web Application Development**

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

**Implemented Mobile Device Management**

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

**Implemented Service Desk Management System**

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

**Expanded and enhanced JJIS and JJIS reporting capabilities**

- Established five-year strategic vision and goals based on emerging business drivers with the JJIS Steering Committee.
- Implemented Provider Access with OYA's 23 contracted residential care providers to automate the referral process and enhance communication. All 23 providers will be implemented by the end of 2012.
- Implemented a variety of new features and enhancements to incorporate new research tools into the software, support vocational and treatment attendance tracking, and strengthen automation of work flow, youth incident reporting, and victim notification.
- Automated reports to support statewide and county specific analysis of Disproportionate Minority Contact, (Relative Rate Index).

Initiatives

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

**Performance Measures**

**Business Services**

Physical Plant Operations

- Sustainability and energy conservation: Facilities Maintenance and operations makes purchasing, construction, repair and maintenance decisions on the present and future impact on the state's economy and environment. Facilities are constructed, designed, renovated and operated to minimize the use of non-renewable energy resources and serve as a model of energy efficiency. (ORS 276.900)
- Worker productivity: Maximize real output per labor hours worked.
- Timely completion of work orders: Prioritize work order completion based on safety, security, health, youth/staff welfare and program needs.
- Workplace safety: Minimize injury to youth offenders, staff and the public in OYA facilities.
- Protect the public by providing for physical security of the correctional facilities.

Accounting

- Number of dollars overpaid, percent of termination checks paid within dates required by BOLI, percent of termination checks paid within timeframes for circumstance, and percent of timekeepers trained by Central Payroll staff prior to entering time into OSPA.
- Annual Gold Star award for timeliness with CAFR activities and percent of allotment plans submitted to BAM timely.
- Payroll: Number of agency employees divided by number of payroll staff, number of overpayments per month and percent of overpayments in month/year.

Human Resources

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

Procurement

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

- Training of VISA cardholders.

Training Academy

- Training for all agency staff and juvenile justice partners in areas of safety, security and evidenced-based correctional treatment.

**Information Services**

- Application development: Number of customer-related problems in the first 90 days of an application deployment and percent of application development projects completed on time as per the approved project plans.
- Network: Number of network intrusions or viruses and percent of calls for desktop assistance that fall outside the target of a 4-hour response time.

**Agency-wide budget**

Agency-wide charges represent 19% of the OYA's Program Support budget. The budget includes:

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

| PROGRAM SUPPORT | 2011-13 Legislatively Approved Budget | 2013-15 Current Service Level | 2013-15 Agency Request Budget |
|---|---|---|---|
| **Director's Office, CRU, Treatment Svcs, Business Services, IS & JJIS** | | | |
| General Fund | $21,605,403 | $24,450,766 | $26,772,152 |
| Total Funds | $23,400,019 | $26,433,832 | $28,819,509 |
| **Agencywide** | | | |
| General Fund | $8,828,580 | $6,440,994 | $6,440,994 |
| Total Funds | $9,055,036 | $6,627,898 | $6,627,898 |
| **TOTAL PROGRAM SUPPORT** | | | |
| General Fund | $30,433,983 | $30,891,760 | $33,213,146 |
| Total Funds | $32,455,055 | $33,061,730 | $35,447,407 |
| Positions | 102 | 101 | 106 |
| FTE | 101.08 | 101.00 | 106.00 |

| Policy Option Packages | General Fund | Total Funds | Positions | FTE |
|---|---|---|---|---|
| Package 081 - May 2012 E-Board | $17,179 | $11,765 | (2) | (2.00) |
| Package 303 - JJIS Integrity & Security | $1,891,465 | $1,946,249 | 5 | 5.00 |
| Package 305 - PSO Investigation / Security Threat Coordinator | $412,742 | $427,663 | 2 | 2.00 |

**Program Support**

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

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

Staffing Impact - None

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

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

**Program Support**

**021 Phase-in**

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

Staffing Impact - None

Revenue Source – $947,032 General Fund

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 021 - Phase-in**

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

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

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 021 - Phase-in**

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

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

**Program Support**

**031 Standard Inflation**

**Package Description**
How Achieved - Total projected increases in the cost of goods and services is ($2,314,031). Components include: State Government Service Charges ($2,525,198) and Attorney General $73,223. Standard inflation factor for goods and services is 2.4%, with Professional Services and IT Professional Services at 2.8%. Inflation factor for Attorney General is no more than 14.9% above 2013-15 Base Budget amount.

Staffing Impact - None

Revenue Source – ($2,298,498) General Fund, $21,227 Other Funds, and ($36,760) 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 | (2,298,498) | - | - | - | - | - | (2,298,498) |
| Other Revenues | - | - | 21,227 | - | - | - | 21,227 |
| Federal Funds | - | - | - | (36,760) | - | - | (36,760) |
| **Total Revenues** | **($2,298,498)** | **-** | **$21,227** | **($36,760)** | **-** | **-** | **($2,314,031)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 4,335 | - | - | 480 | - | - | 4,815 |
| Employee Training | 5,121 | - | 474 | 385 | - | - | 5,980 |
| Office Expenses | 4,947 | - | 62 | 283 | - | - | 5,292 |
| Telecommunications | 23,845 | - | - | 854 | - | - | 24,699 |
| State Gov. Service Charges | (2,481,400) | - | - | (43,798) | - | - | (2,525,198) |
| Data Processing | 16,969 | - | - | 439 | - | - | 17,408 |
| Publicity and Publications | 67 | - | - | 36 | - | - | 103 |
| Professional Services | 3,554 | - | 20,691 | 59 | - | - | 24,304 |
| IT Professional Services | 20,264 | - | - | 525 | - | - | 20,789 |
| Attorney General | 70,872 | - | - | 2,351 | - | - | 73,223 |
| Employee Recruitment and Develop | 1,748 | - | - | 103 | - | - | 1,851 |
| Dues and Subscriptions | 74 | - | - | 183 | - | - | 257 |
| Facilities Rental and Taxes | 23,420 | - | - | 773 | - | - | 24,193 |
| Fuels and Utilities | 29 | - | - | 1 | - | - | 30 |
| Facilities Maintenance | 149 | - | - | 4 | - | - | 153 |
| Food and Kitchen Supplies | 17 | - | - | - | - | - | 17 |
| Medical Services and Supplies | 605 | - | - | 115 | - | - | 720 |
| Agency Program Related S and S | 83 | - | - | 15 | - | - | 98 |
| Other Services and Supplies | 612 | - | - | 382 | - | - | 994 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 031 - Standard Inflation**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | 167 | - | - | 24 | - | - | 191 |
| IT Expendable Property | 5,067 | - | - | - | - | - | 5,067 |
| **Total Services & Supplies** | **($2,299,455)** | **-** | **$21,227** | **($36,786)** | **-** | **-** | **($2,315,014)** |
| **Capital Outlay** | | | | | | | |
| Data Processing Hardware | 957 | - | - | 26 | - | - | 983 |
| **Total Capital Outlay** | **$957** | **-** | **-** | **$26** | **-** | **-** | **$983** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (2,298,498) | - | 21,227 | (36,760) | - | - | (2,314,031) |
| **Total Expenditures** | **($2,298,498)** | **-** | **$21,227** | **($36,760)** | **-** | **-** | **($2,314,031)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Program Support**

**032 Above Standard Inflation**

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

Staffing Impact - None

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

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 032 - Above Standard Inflation**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 403 | - | - | - | - | - | 403 |
| Federal Funds | - | - | - | 77 | - | - | 77 |
| **Total Revenues** | **$403** | **-** | **-** | **$77** | **-** | **-** | **$480** |
| **Services & Supplies** | | | | | | | |
| Medical Services and Supplies | 403 | - | - | 77 | - | - | 480 |
| **Total Services & Supplies** | **$403** | **-** | **-** | **$77** | **-** | **-** | **$480** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 403 | - | - | 77 | - | - | 480 |
| **Total Expenditures** | **$403** | **-** | **-** | **$77** | **-** | **-** | **$480** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Program Support**

**033 Exceptional Inflation**

**Package Description**
How Achieved – Total projected exceptional inflation $12,935. Approved exceptions above standard inflation rate include utilities in excess of 2.4% for a total increase of 5.6% and fuels in excess of 2.4% for a total increase of 21.4%.

Staffing Impact – None.

Revenue Source - $12,609 General Fund and $326 Federal Funds.

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 033 - Exceptional Inflation**

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 12,609 | - | - | - | - | - | 12,609 |
| Federal Funds | - | - | - | 326 | - | - | 326 |
| **Total Revenues** | **$12,609** | - | - | **$326** | - | - | **$12,935** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 12,571 | - | - | 325 | - | - | 12,896 |
| Fuels and Utilities | 38 | - | - | 1 | - | - | 39 |
| **Total Services & Supplies** | **$12,609** | - | - | **$326** | - | - | **$12,935** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 12,609 | - | - | 326 | - | - | 12,935 |
| **Total Expenditures** | **$12,609** | - | - | **$326** | - | - | **$12,935** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | - | - | - | - | - | - | - |

**Program Support**

**050 Fund shifts**

**Package Description**
How Achieved –A decrease in General Fund of ($118,990) by an increase in Federal funds of $118,990. This increase of eligible services decreased General Fund and increased Federal Funds.

Staffing Impact - None

Revenue Source – ($118,990) General Fund and $118,990 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 | (118,990) | - | - | - | - | - | (118,990) |
| Federal Funds | - | - | - | 118,990 | - | - | 118,990 |
| **Total Revenues** | **($118,990)** | - | - | **$118,990** | - | - | - |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | (46,003) | - | - | 46,003 | - | - | - |
| Empl. Rel. Bd. Assessments | (14) | - | - | 14 | - | - | - |
| Public Employees' Retire Cont | (10,959) | - | - | 10,959 | - | - | - |
| Social Security Taxes | (3,500) | - | - | 3,500 | - | - | - |
| Unemployment Assessments | (3,565) | - | - | 3,565 | - | - | - |
| Worker's Comp. Assess. (WCD) | (98) | - | - | 98 | - | - | - |
| Flexible Benefits | (11,228) | - | - | 11,228 | - | - | - |
| Other OPE | (101) | - | - | 101 | - | - | - |
| **Total Personal Services** | **($75,468)** | - | - | **$75,468** | - | - | - |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (7,149) | - | - | 7,149 | - | - | - |
| Employee Training | (981) | - | - | 981 | - | - | - |
| Office Expenses | (1,445) | - | - | 1,445 | - | - | - |
| Telecommunications | (4,719) | - | - | 4,719 | - | - | - |
| Data Processing | (11,966) | - | - | 11,966 | - | - | - |
| Publicity and Publications | 46 | - | - | (46) | - | - | - |
| Professional Services | (23,933) | - | - | 23,933 | - | - | - |
| IT Professional Services | (3,464) | - | - | 3,464 | - | - | - |

# 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** | | | | | | | |
| Attorney General | 2,207 | - | - | (2,207) | - | - | - |
| Employee Recruitment and Develop | (189) | - | - | 189 | - | - | - |
| Dues and Subscriptions | 339 | - | - | (339) | - | - | - |
| Facilities Rental and Taxes | 134 | - | - | (134) | - | - | - |
| Fuels and Utilities | (5) | - | - | 5 | - | - | - |
| Facilities Maintenance | (31) | - | - | 31 | - | - | - |
| Food and Kitchen Supplies | (3) | - | - | 3 | - | - | - |
| Medical Services and Supplies | (202) | - | - | 202 | - | - | - |
| Agency Program Related S and S | 5 | - | - | (5) | - | - | - |
| Other COP Costs | (7) | - | - | 7 | - | - | - |
| Other Services and Supplies | 600 | - | - | (600) | - | - | - |
| Expendable Prop 250 - 5000 | (4) | - | - | 4 | - | - | - |
| IT Expendable Property | 7,373 | - | - | (7,373) | - | - | - |
| **Total Services & Supplies** | **($43,394)** | **-** | **-** | **$43,394** | **-** | **-** | **-** |
| **Capital Outlay** | | | | | | | |
| Data Processing Hardware | (128) | - | - | 128 | - | - | - |
| **Total Capital Outlay** | **($128)** | **-** | **-** | **$128** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (118,990) | - | - | 118,990 | - | - | - |
| **Total Expenditures** | **($118,990)** | **-** | **-** | **$118,990** | **-** | **-** | **-** |

## 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 | - | - | - | - | - | - | - |
| **Total Ending Balance** | - | - | - | - | - | - | - |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0106001 | MMN X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 09 | 7,811.00 | 182,740-<br>87,401- | | 4,724-<br>2,258- | | 187,464-<br>89,659- |
| 0106001 | MMN X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 09 | 7,811.00 | 182,178<br>87,131 | | 5,286<br>2,528 | | 187,464<br>89,659 |
| 0106002 | MMN X0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 06 | 3,590.00 | 83,989-<br>56,304- | | 2,171-<br>1,455- | | 86,160-<br>57,759- |
| 0106002 | MMN X0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 3,590.00 | 83,730<br>56,130 | | 2,430<br>1,629 | | 86,160<br>57,759 |
| 0196052 | OA C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,604.00 | 131,107-<br>71,142- | | 3,389-<br>1,838- | | 134,496-<br>72,980- |
| 0196052 | OA C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,604.00 | 130,703<br>70,922 | | 3,793<br>2,058 | | 134,496<br>72,980 |
| 0198001 | MMS X7006 IA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 08 | 7,811.00 | 182,740-<br>87,401- | | 4,724-<br>2,258- | | 187,464-<br>89,659- |
| 0198001 | MMS X7006 IA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 08 | 7,811.00 | 182,178<br>87,131 | | 5,286<br>2,528 | | 187,464<br>89,659 |
| 0198003 | OA C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1- | 1.00- | 24.00- | 09 | 7,582.00 | 177,382-<br>85,713- | | 4,586-<br>2,215- | | 181,968-<br>87,928- |
| 0198003 | OA C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1 | 1.00 | 24.00 | 09 | 7,582.00 | 176,837<br>85,448 | | 5,131<br>2,480 | | 181,968<br>87,928 |
| 0198004 | OA C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1- | 1.00- | 24.00- | 09 | 7,582.00 | 177,382-<br>85,713- | | 4,586-<br>2,215- | | 181,968-<br>87,928- |
| 0198004 | OA C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1 | 1.00 | 24.00 | 09 | 7,582.00 | 176,837<br>85,448 | | 5,131<br>2,480 | | 181,968<br>87,928 |
| 0198005 | OA C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1- | 1.00- | 24.00- | 09 | 7,582.00 | 177,382-<br>85,713- | | 4,586-<br>2,215- | | 181,968-<br>87,928- |
| 0198005 | OA C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1 | 1.00 | 24.00 | 09 | 7,582.00 | 176,837<br>85,448 | | 5,131<br>2,480 | | 181,968<br>87,928 |
| 0198006 | OA C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1- | 1.00- | 24.00- | 08 | 7,240.00 | 169,381-<br>83,194- | | 4,379-<br>2,150- | | 173,760-<br>85,344- |
| 0198006 | OA C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1 | 1.00 | 24.00 | 08 | 7,240.00 | 168,860<br>82,937 | | 4,900<br>2,407 | | 173,760<br>85,344 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0198010 | OA C1486 | IA INFO SYSTEMS SPECIALIST 6 | 1- | 1.00- | 24.00- | 09 | 6,285.00 | 147,039-<br>76,158- | | 3,801-<br>1,968- | | 150,840-<br>78,126- |
| 0198010 | OA C1486 | IA INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 09 | 6,285.00 | 146,586<br>75,923 | | 4,254<br>2,203 | | 150,840<br>78,126 |
| 0198011 | OA C1484 | IA INFO SYSTEMS SPECIALIST 4 | 1- | 1.00- | 24.00- | 02 | 3,812.00 | 89,183-<br>57,940- | | 2,305-<br>1,497- | | 91,488-<br>59,437- |
| 0198011 | OA C1484 | IA INFO SYSTEMS SPECIALIST 4 | 1 | 1.00 | 24.00 | 02 | 3,812.00 | 88,908<br>57,761 | | 2,580<br>1,676 | | 91,488<br>59,437 |
| 0198012 | OA C1339 | AA TRAINING & DEVELOPMENT SPEC 2 | 1- | 1.00- | 24.00- | 09 | 5,604.00 | 131,107-<br>71,142- | | 3,389-<br>1,838- | | 134,496-<br>72,980- |
| 0198012 | OA C1339 | AA TRAINING & DEVELOPMENT SPEC 2 | 1 | 1.00 | 24.00 | 09 | 5,604.00 | 130,703<br>70,922 | | 3,793<br>2,058 | | 134,496<br>72,980 |
| 0198013 | MMN X0119 | AA EXECUTIVE SUPPORT SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,967.00 | 69,414-<br>51,715- | | 1,794-<br>1,336- | | 71,208-<br>53,051- |
| 0198013 | MMN X0119 | AA EXECUTIVE SUPPORT SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,967.00 | 69,200<br>51,554 | | 2,008<br>1,497 | | 71,208<br>53,051 |
| 0390011 | OA C1339 | AA TRAINING & DEVELOPMENT SPEC 2 | 1- | 1.00- | 24.00- | 09 | 5,604.00 | 131,107-<br>71,142- | | 3,389-<br>1,838- | | 134,496-<br>72,980- |
| 0390011 | OA C1339 | AA TRAINING & DEVELOPMENT SPEC 2 | 1 | 1.00 | 24.00 | 09 | 5,604.00 | 130,703<br>70,922 | | 3,793<br>2,058 | | 134,496<br>72,980 |
| 0404502 | MMN X0873 | AA OPERATIONS & POLICY ANALYST 4 | 1- | 1.00- | 24.00- | 07 | 7,093.00 | 165,942-<br>82,111- | | 4,290-<br>2,122- | | 170,232-<br>84,233- |
| 0404502 | MMN X0873 | AA OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 07 | 7,093.00 | 165,431<br>81,858 | | 4,801<br>2,375 | | 170,232<br>84,233 |
| 0404503 | OA C1485 | IA INFO SYSTEMS SPECIALIST 5 | 1- | 1.00- | 24.00- | 02 | 4,258.00 | 99,617-<br>61,226- | | 2,575-<br>1,582- | | 102,192-<br>62,808- |
| 0404503 | OA C1485 | IA INFO SYSTEMS SPECIALIST 5 | 1 | 1.00 | 24.00 | 02 | 4,258.00 | 99,310<br>61,037 | | 2,882<br>1,771 | | 102,192<br>62,808 |
| 0492003 | MMN X1319 | AA HUMAN RESOURCE ASSISTANT | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 88,457-<br>57,711- | | 2,287-<br>1,491- | | 90,744-<br>59,202- |
| 0492003 | MMN X1319 | AA HUMAN RESOURCE ASSISTANT | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 88,185<br>57,532 | | 2,559<br>1,670 | | 90,744<br>59,202 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0498015 | OA C1339 AA | TRAINING & DEVELOPMENT SPEC 2 | 1- | 1.00- | 24.00- | 08 | 5,341.00 | 124,954-<br>69,204- | | 3,230-<br>1,788- | | 128,184-<br>70,992- |
| 0498015 | OA C1339 AA | TRAINING & DEVELOPMENT SPEC 2 | 1 | 1.00 | 24.00 | 08 | 5,341.00 | 124,569<br>68,989 | | 3,615<br>2,003 | | 128,184<br>70,992 |
| 0498016 | OA C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,604.00 | 131,107-<br>71,142- | | 3,389-<br>1,838- | | 134,496-<br>72,980- |
| 0498016 | OA C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,604.00 | 130,703<br>70,922 | | 3,793<br>2,058 | | 134,496<br>72,980 |
| 0610002 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 09 | 7,811.00 | 182,740-<br>87,401- | | 4,724-<br>2,258- | | 187,464-<br>89,659- |
| 0610002 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 09 | 7,811.00 | 182,178<br>87,131 | | 5,286<br>2,528 | | 187,464<br>89,659 |
| 0694027 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 2,546.00 | 59,564-<br>48,612- | | 1,540-<br>1,256- | | 61,104-<br>49,868- |
| 0694027 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,546.00 | 59,381<br>48,461 | | 1,723<br>1,407 | | 61,104<br>49,868 |
| 0696001 | OA C5926 AA | DISABILITY ANALYST 1 | 1- | 1.00- | 24.00- | 07 | 4,210.00 | 84,985-<br>52,523- | | 16,055-<br>9,922- | | 101,040-<br>62,445- |
| 0696001 | OA C5926 AA | DISABILITY ANALYST 1 | 1 | 1.00 | 24.00 | 07 | 4,210.00 | 84,156<br>52,010 | | 16,884<br>10,435 | | 101,040<br>62,445 |
| 0696002 | OA C5926 AA | DISABILITY ANALYST 1 | 1- | 1.00- | 24.00- | 04 | 3,652.00 | 73,721-<br>48,976- | | 13,927-<br>9,251- | | 87,648-<br>58,227- |
| 0696002 | OA C5926 AA | DISABILITY ANALYST 1 | 1 | 1.00 | 24.00 | 04 | 3,652.00 | 73,002<br>48,497 | | 14,646<br>9,730 | | 87,648<br>58,227 |
| 0696004 | OA C5926 AA | DISABILITY ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,628.00 | 93,423-<br>55,180- | | 17,649-<br>10,424- | | 111,072-<br>65,604- |
| 0696004 | OA C5926 AA | DISABILITY ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,628.00 | 92,512<br>54,641 | | 18,560<br>10,963 | | 111,072<br>65,604 |
| 0696007 | OA C0860 AA | PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 04 | 3,652.00 | 85,439-<br>56,760- | | 2,209-<br>1,467- | | 87,648-<br>58,227- |
| 0696007 | OA C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 04 | 3,652.00 | 85,176<br>56,585 | | 2,472<br>1,642 | | 87,648<br>58,227 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0696008 | OA C0212 AA | ACCOUNTING TECHNICIAN 3 | 1- | 1.00- | 24.00- | 02 | 2,775.00 | 64,922-<br>50,300- | | 1,678-<br>1,299- | | 66,600-<br>51,599- |
| 0696008 | OA C0212 AA | ACCOUNTING TECHNICIAN 3 | 1 | 1.00 | 24.00 | 02 | 2,775.00 | 64,722<br>50,143 | | 1,878<br>1,456 | | 66,600<br>51,599 |
| 0696009 | OA C1118 AA | RESEARCH ANALYST 4 | 1- | 1.00- | 24.00- | 08 | 6,163.00 | 144,185-<br>75,259- | | 3,727-<br>1,945- | | 147,912-<br>77,204- |
| 0696009 | OA C1118 AA | RESEARCH ANALYST 4 | 1 | 1.00 | 24.00 | 08 | 6,163.00 | 143,741<br>75,027 | | 4,171<br>2,177 | | 147,912<br>77,204 |
| 0701068 | OA C1482 IA | INFO SYSTEMS SPECIALIST 2 | 1- | 1.00- | 24.00- | 06 | 3,686.00 | 86,235-<br>57,012- | | 2,229-<br>1,473- | | 88,464-<br>58,485- |
| 0701068 | OA C1482 IA | INFO SYSTEMS SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 3,686.00 | 85,969<br>56,835 | | 2,495<br>1,650 | | 88,464<br>58,485 |
| 0701070 | OA C1487 IA | INFO SYSTEMS SPECIALIST 7 | 1- | 1.00- | 24.00- | 08 | 6,641.00 | 155,368-<br>78,781- | | 4,016-<br>2,036- | | 159,384-<br>80,817- |
| 0701070 | OA C1487 IA | INFO SYSTEMS SPECIALIST 7 | 1 | 1.00 | 24.00 | 08 | 6,641.00 | 154,889<br>78,537 | | 4,495<br>2,280 | | 159,384<br>80,817 |
| 0701071 | OA C1484 IA | INFO SYSTEMS SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 5,257.00 | 122,989-<br>68,585- | | 3,179-<br>1,772- | | 126,168-<br>70,357- |
| 0701071 | OA C1484 IA | INFO SYSTEMS SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 5,257.00 | 122,610<br>68,373 | | 3,558<br>1,984 | | 126,168<br>70,357 |
| 0701072 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 08 | 5,341.00 | 124,954-<br>69,204- | | 3,230-<br>1,788- | | 128,184-<br>70,992- |
| 0701072 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 08 | 5,341.00 | 124,569<br>68,989 | | 3,615<br>2,003 | | 128,184<br>70,992 |
| 0707233 | MMN X0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,967.00 | 59,893-<br>44,622- | | 11,315-<br>8,429- | | 71,208-<br>53,051- |
| 0707233 | MMN X0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,967.00 | 59,309<br>44,186 | | 11,899<br>8,865 | | 71,208<br>53,051 |
| 0707239 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 03 | 4,159.00 | 97,301-<br>60,496- | | 2,515-<br>1,563- | | 99,816-<br>62,059- |
| 0707239 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 03 | 4,159.00 | 97,001<br>60,309 | | 2,815<br>1,750 | | 99,816<br>62,059 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0707240 | MMN X1322 AA | HUMAN RESOURCE ANALYST 3 | 1- | 1.00- | 24.00- | 07 | 6,134.00 | 143,506-<br>75,046- | | 3,710-<br>1,939- | | 147,216-<br>76,985- |
| 0707240 | MMN X1322 AA | HUMAN RESOURCE ANALYST 3 | 1 | 1.00 | 24.00 | 07 | 6,134.00 | 143,065<br>74,813 | | 4,151<br>2,172 | | 147,216<br>76,985 |
| 0707258 | OA C0862 AA | PROGRAM ANALYST 3 | 1- | 1.00- | 24.00- | 08 | 5,873.00 | 118,555-<br>63,094- | | 22,397-<br>11,919- | | 140,952-<br>75,013- |
| 0707258 | OA C0862 AA | PROGRAM ANALYST 3 | 1 | 1.00 | 24.00 | 08 | 5,873.00 | 117,399<br>62,478 | | 23,553<br>12,535 | | 140,952<br>75,013 |
| 0711001 | OA C0862 AA | PROGRAM ANALYST 3 | 1- | 1.00- | 24.00- | 02 | 4,413.00 | 89,083-<br>53,813- | | 16,829-<br>10,165- | | 105,912-<br>63,978- |
| 0711001 | OA C0862 AA | PROGRAM ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 4,413.00 | 88,214<br>53,287 | | 17,698<br>10,691 | | 105,912<br>63,978 |
| 0711002 | MMN X5233 AA | INVESTIGATOR 3 | 1- | 1.00- | 24.00- | 02 | 3,970.00 | 92,879-<br>59,104- | | 2,401-<br>1,527- | | 95,280-<br>60,631- |
| 0711002 | MMN X5233 AA | INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 02 | 3,970.00 | 92,593<br>58,920 | | 2,687<br>1,711 | | 95,280<br>60,631 |
| 0711009 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 02 | 5,052.00 | 101,982-<br>57,876- | | 19,266-<br>10,933- | | 121,248-<br>68,809- |
| 0711009 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 02 | 5,052.00 | 100,987<br>57,311 | | 20,261<br>11,498 | | 121,248<br>68,809 |
| 0779255 | OA C0438 AA | PROCUREMENT & CONTRACT SPEC 3 | 1- | 1.00- | 24.00- | 09 | 6,163.00 | 144,185-<br>75,259- | | 3,727-<br>1,945- | | 147,912-<br>77,204- |
| 0779255 | OA C0438 AA | PROCUREMENT & CONTRACT SPEC 3 | 1 | 1.00 | 24.00 | 09 | 6,163.00 | 143,741<br>75,027 | | 4,171<br>2,177 | | 147,912<br>77,204 |
| 0779278 | OA C1486 IA | INFO SYSTEMS SPECIALIST 6 | 1- | 1.00- | 24.00- | 09 | 6,285.00 | 147,039-<br>76,158- | | 3,801-<br>1,968- | | 150,840-<br>78,126- |
| 0779278 | OA C1486 IA | INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 09 | 6,285.00 | 146,586<br>75,923 | | 4,254<br>2,203 | | 150,840<br>78,126 |
| 0779357 | OA C0862 AA | PROGRAM ANALYST 3 | 1- | 1.00- | 24.00- | 04 | 4,856.00 | 113,607-<br>65,631- | | 2,937-<br>1,696- | | 116,544-<br>67,327- |
| 0779357 | OA C0862 AA | PROGRAM ANALYST 3 | 1 | 1.00 | 24.00 | 04 | 4,856.00 | 113,257<br>65,428 | | 3,287<br>1,899 | | 116,544<br>67,327 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0781012 | MMS X7010 IA | PRINCIPAL EXECUTIVE/MANAGER F | 1- | 1.00- | 24.00- | 09 | 9,955.00 | 232,899-<br>102,635- | | 6,021-<br>2,652- | | 238,920-<br>105,287- |
| 0781012 | MMS X7010 IA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 09 | 9,955.00 | 232,182<br>102,318 | | 6,738<br>2,969 | | 238,920<br>105,287 |
| 0781144 | OA C0438 AA | PROCUREMENT & CONTRACT SPEC 3 | 1- | 1.00- | 24.00- | 09 | 6,163.00 | 144,185-<br>75,259- | | 3,727-<br>1,945- | | 147,912-<br>77,204- |
| 0781144 | OA C0438 AA | PROCUREMENT & CONTRACT SPEC 3 | 1 | 1.00 | 24.00 | 09 | 6,163.00 | 143,741<br>75,027 | | 4,171<br>2,177 | | 147,912<br>77,204 |
| 0785089 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 07 | 7,093.00 | 165,942-<br>82,111- | | 4,290-<br>2,122- | | 170,232-<br>84,233- |
| 0785089 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 07 | 7,093.00 | 165,431<br>81,858 | | 4,801<br>2,375 | | 170,232<br>84,233 |
| 0789107 | MESNZ7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1- | 1.00- | 24.00- | 08 | 4,809.00 | 112,508-<br>65,285- | | 2,908-<br>1,686- | | 115,416-<br>66,971- |
| 0789107 | MESNZ7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 08 | 4,809.00 | 112,161<br>65,082 | | 3,255<br>1,889 | | 115,416<br>66,971 |
| 0791030 | MMS X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1- | 1.00- | 24.00- | 09 | 8,613.00 | 201,503-<br>93,309- | | 5,209-<br>2,411- | | 206,712-<br>95,720- |
| 0791030 | MMS X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 09 | 8,613.00 | 200,883<br>93,020 | | 5,829<br>2,700 | | 206,712<br>95,720 |
| 0791033 | OA C0862 AA | PROGRAM ANALYST 3 | 1- | 1.00- | 24.00- | 04 | 4,856.00 | 98,025-<br>56,629- | | 18,519-<br>10,698- | | 116,544-<br>67,327- |
| 0791033 | OA C0862 AA | PROGRAM ANALYST 3 | 1 | 1.00 | 24.00 | 04 | 4,856.00 | 97,069<br>56,076 | | 19,475<br>11,251 | | 116,544<br>67,327 |
| 0791041 | OA C1487 IA | INFO SYSTEMS SPECIALIST 7 | 1- | 1.00- | 24.00- | 09 | 6,952.00 | 162,643-<br>81,073- | | 4,205-<br>2,095- | | 166,848-<br>83,168- |
| 0791041 | OA C1487 IA | INFO SYSTEMS SPECIALIST 7 | 1 | 1.00 | 24.00 | 09 | 6,952.00 | 162,143<br>80,822 | | 4,705<br>2,346 | | 166,848<br>83,168 |
| 0793129 | OA C0437 AA | PROCUREMENT & CONTRACT SPEC 2 | 1- | 1.00- | 24.00- | 06 | 4,856.00 | 113,607-<br>65,631- | | 2,937-<br>1,696- | | 116,544-<br>67,327- |
| 0793129 | OA C0437 AA | PROCUREMENT & CONTRACT SPEC 2 | 1 | 1.00 | 24.00 | 06 | 4,856.00 | 113,257<br>65,428 | | 3,287<br>1,899 | | 116,544<br>67,327 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0793210 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,451.00 | 49,477-<br>41,342- | | 9,347-<br>7,809- | | 58,824-<br>49,151- |
| 0793210 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,451.00 | 48,995<br>40,938 | | 9,829<br>8,213 | | 58,824<br>49,151 |
| 0795155 | OA C1244 AA | FISCAL ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,604.00 | 131,107-<br>71,142- | | 3,389-<br>1,838- | | 134,496-<br>72,980- |
| 0795155 | OA C1244 AA | FISCAL ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,604.00 | 130,703<br>70,922 | | 3,793<br>2,058 | | 134,496<br>72,980 |
| 0795668 | OA C0103 AA | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,191.00 | 51,259-<br>45,998- | | 1,325-<br>1,188- | | 52,584-<br>47,186- |
| 0795668 | OA C0103 AA | OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,191.00 | 51,101<br>45,855 | | 1,483<br>1,331 | | 52,584<br>47,186 |
| 0795811 | MEAHZ7016 HA | PRINCIPAL EXECUTIVE/MANAGER I | 1- | 1.00- | 24.00- | 09 | 12,893.00 | 301,634-<br>119,022- | | 7,798-<br>3,076- | | 309,432-<br>122,098- |
| 0795811 | MEAHZ7016 HA | PRINCIPAL EXECUTIVE/MANAGER I | 1 | 1.00 | 24.00 | 09 | 12,893.00 | 300,706<br>118,655 | | 8,726<br>3,443 | | 309,432<br>122,098 |
| 0795812 | MESNZ7012 AA | PRINCIPAL EXECUTIVE/MANAGER G | 1- | 1.00- | 24.00- | 09 | 9,955.00 | 232,899-<br>102,635- | | 6,021-<br>2,652- | | 238,920-<br>105,287- |
| 0795812 | MESNZ7012 AA | PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 09 | 9,955.00 | 232,182<br>102,318 | | 6,738<br>2,969 | | 238,920<br>105,287 |
| 0795813 | OA C1217 AA | ACCOUNTANT 3 | 1- | 1.00- | 24.00- | 08 | 5,341.00 | 124,954-<br>69,204- | | 3,230-<br>1,788- | | 128,184-<br>70,992- |
| 0795813 | OA C1217 AA | ACCOUNTANT 3 | 1 | 1.00 | 24.00 | 08 | 5,341.00 | 124,569<br>68,989 | | 3,615<br>2,003 | | 128,184<br>70,992 |
| 0795814 | OA C1215 AA | ACCOUNTANT 1 | 1- | 1.00- | 24.00- | 06 | 3,652.00 | 85,439-<br>56,760- | | 2,209-<br>1,467- | | 87,648-<br>58,227- |
| 0795814 | OA C1215 AA | ACCOUNTANT 1 | 1 | 1.00 | 24.00 | 06 | 3,652.00 | 85,176<br>56,585 | | 2,472<br>1,642 | | 87,648<br>58,227 |
| 0795816 | MMS X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1- | 1.00- | 24.00- | 09 | 8,613.00 | 201,503-<br>93,309- | | 5,209-<br>2,411- | | 206,712-<br>95,720- |
| 0795816 | MMS X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 09 | 8,613.00 | 200,883<br>93,020 | | 5,829<br>2,700 | | 206,712<br>95,720 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0795817 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 7,093.00 | 165,942- | | 4,290- | | 170,232- |
| | | | | | | | | 82,111- | | 2,122- | | 84,233- |
| 0795817 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 09 | 7,093.00 | 165,431 | | 4,801 | | 170,232 |
| | | | | | | | | 81,858 | | 2,375 | | 84,233 |
| 0795818 | MMN X1322 AA | HUMAN RESOURCE ANALYST 3 | 1- | 1.00- | 24.00- | 08 | 6,435.00 | 150,548- | | 3,892- | | 154,440- |
| | | | | | | | | 77,263- | | 1,997- | | 79,260- |
| 0795818 | MMN X1322 AA | HUMAN RESOURCE ANALYST 3 | 1 | 1.00 | 24.00 | 08 | 6,435.00 | 150,085 | | 4,355 | | 154,440 |
| | | | | | | | | 77,025 | | 2,235 | | 79,260 |
| 0795820 | OA C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,775.00 | 64,922- | | 1,678- | | 66,600- |
| | | | | | | | | 50,300- | | 1,299- | | 51,599- |
| 0795820 | OA C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,775.00 | 64,722 | | 1,878 | | 66,600 |
| | | | | | | | | 50,143 | | 1,456 | | 51,599 |
| 0795825 | OA C0862 AA | PROGRAM ANALYST 3 | 1- | 1.00- | 24.00- | 08 | 5,873.00 | 118,555- | | 22,397- | | 140,952- |
| | | | | | | | | 63,094- | | 11,919- | | 75,013- |
| 0795825 | OA C0862 AA | PROGRAM ANALYST 3 | 1 | 1.00 | 24.00 | 08 | 5,873.00 | 117,399 | | 23,553 | | 140,952 |
| | | | | | | | | 62,478 | | 12,535 | | 75,013 |
| 0795826 | OA C0862 AA | PROGRAM ANALYST 3 | 1- | 1.00- | 24.00- | 09 | 6,163.00 | 124,409- | | 23,503- | | 147,912- |
| | | | | | | | | 64,937- | | 12,267- | | 77,204- |
| 0795826 | OA C0862 AA | PROGRAM ANALYST 3 | 1 | 1.00 | 24.00 | 09 | 6,163.00 | 123,196 | | 24,716 | | 147,912 |
| | | | | | | | | 64,303 | | 12,901 | | 77,204 |
| 0795829 | OA C0862 AA | PROGRAM ANALYST 3 | 1- | 1.00- | 24.00- | 05 | 5,098.00 | 119,269- | | 3,083- | | 122,352- |
| | | | | | | | | 67,414- | | 1,742- | | 69,156- |
| 0795829 | OA C0862 AA | PROGRAM ANALYST 3 | 1 | 1.00 | 24.00 | 05 | 5,098.00 | 118,902 | | 3,450 | | 122,352 |
| | | | | | | | | 67,205 | | 1,951 | | 69,156 |
| 0795830 | MMN X0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1- | 1.00- | 24.00- | 07 | 3,781.00 | 88,457- | | 2,287- | | 90,744- |
| | | | | | | | | 57,711- | | 1,491- | | 59,202- |
| 0795830 | MMN X0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1 | 1.00 | 24.00 | 07 | 3,781.00 | 88,185 | | 2,559 | | 90,744 |
| | | | | | | | | 57,532 | | 1,670 | | 59,202 |
| 0795831 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1- | 1.00- | 24.00- | 02 | 5,567.00 | 130,241- | | 3,367- | | 133,608- |
| | | | | | | | | 70,868- | | 1,832- | | 72,700- |
| 0795831 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 02 | 5,567.00 | 129,840 | | 3,768 | | 133,608 |
| | | | | | | | | 70,650 | | 2,050 | | 72,700 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0795837 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1- | 1.00- | 24.00- | 03 | 5,839.00 | 136,605-<br>72,872- | | 3,531-<br>1,883- | | 140,136-<br>74,755- |
| 0795837 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 03 | 5,839.00 | 136,184<br>72,647 | | 3,952<br>2,108 | | 140,136<br>74,755 |
| 0795840 | MMN X0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 3,112.00 | 72,806-<br>52,783- | | 1,882-<br>1,364- | | 74,688-<br>54,147- |
| 0795840 | MMN X0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 3,112.00 | 72,582<br>52,620 | | 2,106<br>1,527 | | 74,688<br>54,147 |
| 0795842 | OA C1339 AA | TRAINING & DEVELOPMENT SPEC 2 | 1- | 1.00- | 24.00- | 06 | 4,856.00 | 113,607-<br>65,631- | | 2,937-<br>1,696- | | 116,544-<br>67,327- |
| 0795842 | OA C1339 AA | TRAINING & DEVELOPMENT SPEC 2 | 1 | 1.00 | 24.00 | 06 | 4,856.00 | 113,257<br>65,428 | | 3,287<br>1,899 | | 116,544<br>67,327 |
| 0797035 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 08 | 7,438.00 | 174,013-<br>84,653- | | 4,499-<br>2,187- | | 178,512-<br>86,840- |
| 0797035 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 08 | 7,438.00 | 173,478<br>84,391 | | 5,034<br>2,449 | | 178,512<br>86,840 |
| 0797316 | MMN X1319 AA | HUMAN RESOURCE ASSISTANT | 1- | 1.00- | 24.00- | 07 | 3,590.00 | 83,989-<br>56,304- | | 2,171-<br>1,455- | | 86,160-<br>57,759- |
| 0797316 | MMN X1319 AA | HUMAN RESOURCE ASSISTANT | 1 | 1.00 | 24.00 | 07 | 3,590.00 | 83,730<br>56,130 | | 2,430<br>1,629 | | 86,160<br>57,759 |
| 0797317 | OA C0211 AA | ACCOUNTING TECHNICIAN 2 | 1- | 1.00- | 24.00- | 04 | 2,775.00 | 64,922-<br>50,300- | | 1,678-<br>1,299- | | 66,600-<br>51,599- |
| 0797317 | OA C0211 AA | ACCOUNTING TECHNICIAN 2 | 1 | 1.00 | 24.00 | 04 | 2,775.00 | 64,722<br>50,143 | | 1,878<br>1,456 | | 66,600<br>51,599 |
| 0797318 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,352.00 | 55,026-<br>47,183- | | 1,422-<br>1,219- | | 56,448-<br>48,402- |
| 0797318 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,352.00 | 54,856<br>47,037 | | 1,592<br>1,365 | | 56,448<br>48,402 |
| 0797319 | OA C1215 AA | ACCOUNTANT 1 | 1- | 1.00- | 24.00- | 02 | 3,032.00 | 70,934-<br>52,194- | | 1,834-<br>1,348- | | 72,768-<br>53,542- |
| 0797319 | OA C1215 AA | ACCOUNTANT 1 | 1 | 1.00 | 24.00 | 02 | 3,032.00 | 70,716<br>52,032 | | 2,052<br>1,510 | | 72,768<br>53,542 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0798002 | MMS X7006 IA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 8,206.00 | 191,981-<br>90,310- | | 4,963-<br>2,334- | | 196,944-<br>92,644- |
| 0798002 | MMS X7006 IA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 09 | 8,206.00 | 191,390<br>90,031 | | 5,554<br>2,613 | | 196,944<br>92,644 |
| 0897038 | MMN X1322 AA | HUMAN RESOURCE ANALYST 3 | 1- | 1.00- | 24.00- | 03 | 5,052.00 | 118,193-<br>67,076- | | 3,055-<br>1,733- | | 121,248-<br>68,809- |
| 0897038 | MMN X1322 AA | HUMAN RESOURCE ANALYST 3 | 1 | 1.00 | 24.00 | 03 | 5,052.00 | 117,829<br>66,868 | | 3,419<br>1,941 | | 121,248<br>68,809 |
| 0901501 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 7,093.00 | 165,942-<br>82,111- | | 4,290-<br>2,122- | | 170,232-<br>84,233- |
| 0901501 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 09 | 7,093.00 | 165,431<br>81,858 | | 4,801<br>2,375 | | 170,232<br>84,233 |
| 0901504 | OA C0862 AA | PROGRAM ANALYST 3 | 1- | 1.00- | 24.00- | 02 | 4,413.00 | 103,243-<br>62,367- | | 2,669-<br>1,611- | | 105,912-<br>63,978- |
| 0901504 | OA C0862 AA | PROGRAM ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 4,413.00 | 102,925<br>62,174 | | 2,987<br>1,804 | | 105,912<br>63,978 |
| 0901505 | OA C1117 AA | RESEARCH ANALYST 3 | 1- | 1.00- | 24.00- | 07 | 4,856.00 | 113,607-<br>65,631- | | 2,937-<br>1,696- | | 116,544-<br>67,327- |
| 0901505 | OA C1117 AA | RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 07 | 4,856.00 | 113,257<br>65,428 | | 3,287<br>1,899 | | 116,544<br>67,327 |
| 0903501 | MMN X5618 AA | INTERNAL AUDITOR 3 | 1- | 1.00- | 24.00- | 04 | 5,839.00 | 136,605-<br>72,872- | | 3,531-<br>1,883- | | 140,136-<br>74,755- |
| 0903501 | MMN X5618 AA | INTERNAL AUDITOR 3 | 1 | 1.00 | 24.00 | 04 | 5,839.00 | 136,184<br>72,647 | | 3,952<br>2,108 | | 140,136<br>74,755 |
| 0991000 | MMN X1244 AA | FISCAL ANALYST 2 | 1- | 1.00- | 24.00- | 02 | 4,364.00 | 102,097-<br>62,006- | | 2,639-<br>1,602- | | 104,736-<br>63,608- |
| 0991000 | MMN X1244 AA | FISCAL ANALYST 2 | 1 | 1.00 | 24.00 | 02 | 4,364.00 | 101,782<br>61,814 | | 2,954<br>1,794 | | 104,736<br>63,608 |
| 1196001 | OA C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1- | 1.00- | 24.00- | 03 | 5,750.00 | 134,522-<br>72,217- | | 3,478-<br>1,866- | | 138,000-<br>74,083- |
| 1196001 | OA C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1 | 1.00 | 24.00 | 03 | 5,750.00 | 134,108<br>71,993 | | 3,892<br>2,090 | | 138,000<br>74,083 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1200032 | MMN X0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 07 | 3,426.00 | 80,152-<br>55,095- | | 2,072-<br>1,424- | | 82,224-<br>56,519- |
| 1200032 | MMN X0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 07 | 3,426.00 | 79,905<br>54,925 | | 2,319<br>1,594 | | 82,224<br>56,519 |
| 1200053 | MMN X1321 AA | HUMAN RESOURCE ANALYST 2 | 1- | 1.00- | 24.00- | 03 | 4,364.00 | 102,097-<br>62,006- | | 2,639-<br>1,602- | | 104,736-<br>63,608- |
| 1200053 | MMN X1321 AA | HUMAN RESOURCE ANALYST 2 | 1 | 1.00 | 24.00 | 03 | 4,364.00 | 101,782<br>61,814 | | 2,954<br>1,794 | | 104,736<br>63,608 |
| 1200202 | MMN X1322 AA | HUMAN RESOURCE ANALYST 3 | 1- | 1.00- | 24.00- | 05 | 5,567.00 | 130,241-<br>70,868- | | 3,367-<br>1,832- | | 133,608-<br>72,700- |
| 1200202 | MMN X1322 AA | HUMAN RESOURCE ANALYST 3 | 1 | 1.00 | 24.00 | 05 | 5,567.00 | 129,840<br>70,650 | | 3,768<br>2,050 | | 133,608<br>72,700 |
| 1200206 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 06 | 6,760.00 | 136,460-<br>68,732- | | 25,780-<br>12,984- | | 162,240-<br>81,716- |
| 1200206 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 06 | 6,760.00 | 135,130<br>68,061 | | 27,110<br>13,655 | | 162,240<br>81,716 |
| 2100240 | OA C1218 AA | ACCOUNTANT 4 | 1- | 1.00- | 24.00- | 02 | 4,628.00 | 108,273-<br>63,952- | | 2,799-<br>1,652- | | 111,072-<br>65,604- |
| 2100240 | OA C1218 AA | ACCOUNTANT 4 | 1 | 1.00 | 24.00 | 02 | 4,628.00 | 107,940<br>63,753 | | 3,132<br>1,851 | | 111,072<br>65,604 |
| 2100585 | OA C1486 IA | INFO SYSTEMS SPECIALIST 6 | 1- | 1.00- | 24.00- | 06 | 5,471.00 | 127,995-<br>70,162- | | 3,309-<br>1,813- | | 131,304-<br>71,975- |
| 2100585 | OA C1486 IA | INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 06 | 5,471.00 | 127,601<br>69,945 | | 3,703<br>2,030 | | 131,304<br>71,975 |
| 2100587 | OA C1486 IA | INFO SYSTEMS SPECIALIST 6 | 1- | 1.00- | 24.00- | 08 | 6,001.00 | 140,395-<br>74,066- | | 3,629-<br>1,914- | | 144,024-<br>75,980- |
| 2100587 | OA C1486 IA | INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 08 | 6,001.00 | 139,963<br>73,837 | | 4,061<br>2,143 | | 144,024<br>75,980 |
| 2200114 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 06 | 2,775.00 | 64,922-<br>50,300- | | 1,678-<br>1,299- | | 66,600-<br>51,599- |
| 2200114 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 2,775.00 | 64,722<br>50,143 | | 1,878<br>1,456 | | 66,600<br>51,599 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2200201 | OA C1117 AA | RESEARCH ANALYST 3 | 1- | 1.00- | 24.00- | 05 | 4,413.00 | 103,243-<br>62,367- | | 2,669-<br>1,611- | | 105,912-<br>63,978- |
| 2200201 | OA C1117 AA | RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 05 | 4,413.00 | 102,925<br>62,174 | | 2,987<br>1,804 | | 105,912<br>63,978 |
| 2300017 | OA C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,838.00 | 89,791-<br>58,132- | | 2,321-<br>1,502- | | 92,112-<br>59,634- |
| 2300017 | OA C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,838.00 | 89,514<br>57,952 | | 2,598<br>1,682 | | 92,112<br>59,634 |
| 2500001 | MMN X0212 AA | ACCOUNTING TECHNICIAN 3 | 1- | 1.00- | 24.00- | 02 | 2,967.00 | 69,414-<br>51,715- | | 1,794-<br>1,336- | | 71,208-<br>53,051- |
| 2500001 | MMN X0212 AA | ACCOUNTING TECHNICIAN 3 | 1 | 1.00 | 24.00 | 02 | 2,967.00 | 69,200<br>51,554 | | 2,008<br>1,497 | | 71,208<br>53,051 |
| 3200162 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 2,546.00 | 51,395-<br>41,944- | | 9,709-<br>7,924- | | 61,104-<br>49,868- |
| 3200162 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,546.00 | 50,894<br>41,535 | | 10,210<br>8,333 | | 61,104<br>49,868 |
| 3200193 | OA C0103 AA | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 2,662.00 | 62,278-<br>49,467- | | 1,610-<br>1,278- | | 63,888-<br>50,745- |
| 3200193 | OA C0103 AA | OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 08 | 2,662.00 | 62,086<br>49,313 | | 1,802<br>1,432 | | 63,888<br>50,745 |
| 3200755 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 7,093.00 | 143,182-<br>70,849- | | 27,050-<br>13,384- | | 170,232-<br>84,233- |
| 3200755 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 09 | 7,093.00 | 141,786<br>70,158 | | 28,446<br>14,075 | | 170,232<br>84,233 |
| 3200760 | MMN X1245 AA | FISCAL ANALYST 3 | 1- | 1.00- | 24.00- | 04 | 5,567.00 | 130,241-<br>70,868- | | 3,367-<br>1,832- | | 133,608-<br>72,700- |
| 3200760 | MMN X1245 AA | FISCAL ANALYST 3 | 1 | 1.00 | 24.00 | 04 | 5,567.00 | 129,840<br>70,650 | | 3,768<br>2,050 | | 133,608<br>72,700 |
| 3400200 | OA C1216 AA | ACCOUNTANT 2 | 1- | 1.00- | 24.00- | 04 | 3,652.00 | 85,439-<br>56,760- | | 2,209-<br>1,467- | | 87,648-<br>58,227- |
| 3400200 | OA C1216 AA | ACCOUNTANT 2 | 1 | 1.00 | 24.00 | 04 | 3,652.00 | 85,176<br>56,585 | | 2,472<br>1,642 | | 87,648<br>58,227 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3500802 | MESNZ7014 | AA PRINCIPAL EXECUTIVE/MANAGER H | 1- | 1.00- | 24.00- | 02 | 7,811.00 | 182,740-<br>87,401- | | 4,724-<br>2,258- | | 187,464-<br>89,659- |
| 3500802 | MESNZ7014 | AA PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 02 | 7,811.00 | 182,178<br>87,131 | | 5,286<br>2,528 | | 187,464<br>89,659 |
| 3500803 | MMN X7006 | AA PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 7,093.00 | 165,942-<br>82,111- | | 4,290-<br>2,122- | | 170,232-<br>84,233- |
| 3500803 | MMN X7006 | AA PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 09 | 7,093.00 | 165,431<br>81,858 | | 4,801<br>2,375 | | 170,232<br>84,233 |
| | | TOTAL PICS SALARY | | | | | | 46,003- | | 46,003 | | |
| | | TOTAL PICS OPE | | | | | | 25,799- | | 25,799 | | |
| | | | --- | ------ | ------- | | | --------- | --------- | --------- | --------- | --------- |
| | | TOTAL PICS PERSONAL SERVICES = | | .00 | .00 | | | 71,802- | | 71,802 | | |

**Program Support**

**081 May 2012 E-Board**

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

Staffing Impact – (2 positions, 2.00 FTE)

Revenue Source – $17,179 General Fund, ($5,414) Federal Funds

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 17,179 | - | - | - | - | - | 17,179 |
| Federal Funds | - | - | - | (5,414) | - | - | (5,414) |
| **Total Revenues** | **$17,179** | **-** | **-** | **($5,414)** | **-** | **-** | **$11,765** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | (263,901) | - | - | (3,531) | - | - | (267,432) |
| Empl. Rel. Bd. Assessments | (79) | - | - | (1) | - | - | (80) |
| Public Employees' Retire Cont | (62,913) | - | - | (842) | - | - | (63,755) |
| Social Security Taxes | (20,188) | - | - | (270) | - | - | (20,458) |
| Worker's Comp. Assess. (WCD) | (117) | - | - | (1) | - | - | (118) |
| Flexible Benefits | (60,287) | - | - | (769) | - | - | (61,056) |
| Undistributed (P.S.) | 424,664 | - | - | - | - | - | 424,664 |
| **Total Personal Services** | **$17,179** | **-** | **-** | **($5,414)** | **-** | **-** | **$11,765** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 17,179 | - | - | (5,414) | - | - | 11,765 |
| **Total Expenditures** | **$17,179** | **-** | **-** | **($5,414)** | **-** | **-** | **$11,765** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | (2) |
| **Total Positions** | - | - | - | - | - | - | **(2)** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | (2.00) |
| **Total FTE** | - | - | - | - | - | - | **(2.00)** |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0198002 | MMS X7006 | IA PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 02 | 5,839.00 | 136,605- | | 3,531- | | 140,136- |
| | | | | | | | | 72,872- | | 1,883- | | 74,755- |
| 0720676 | MMS X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 08 | 5,304.00 | 127,296- | | | | 127,296- |
| | | | | | | | | 70,712- | | | | 70,712- |
| | | TOTAL PICS SALARY | | | | | | 263,901- | | 3,531- | | 267,432- |
| | | TOTAL PICS OPE | | | | | | 143,584- | | 1,883- | | 145,467- |
| | | TOTAL PICS PERSONAL SERVICES = | 2- | 2.00- | 48.00- | | | 407,485- | | 5,414- | | 412,899- |

**Program Support**

**303 JJIS Integrity and Security**

**Purpose**

The Juvenile Justice Information System (JJIS) Steering Committee, the legislatively mandated interagency partnership of 36 county juvenile departments, Oregon Youth Authority (OYA), and Department of Corrections (DOC), identified expanded secure real time access to JJIS and JJIS information anywhere, anytime, and from any device as a top strategic priority for improving JJIS data integrity. Oregon's juvenile justice system needs increased secure mobile access to high quality accurate JJIS data in order to continue to improve outcomes with youth in the juvenile justice system, reduce criminal recidivism, and help youth offenders lead crime free lives and become productive members of their communities. This increased access will lead to meaningful business intelligence and research to improve evidenced based juvenile justice practices.

Oregon's nationally recognized Juvenile Justice Information System (JJIS) is the operational information system for all 36 county juvenile departments and OYA. The system must be operational, accessible, and supported 24 hours a day/7 days a week. Shrinking workforces at both the state and county levels are becoming increasingly mobile and require real time access to JJIS. The closer to the source routine operational data are entered into JJIS, and the easier the data are to enter, the more accurate it will be. As accuracy of the data increases, the more decision makers can reliably depend on it for business intelligence and the more staff can depend on it operationally. OYA has been actively developing new research tools that need efficient implementation to provide immediate feedback on risk and results. Furthermore, the need to enter data quickly or access information immediately has become paramount to youth and staff safety. Features such as incident reports, medical alerts, and security threat notifications will support immediate communication of this critical information.

This request will increase the amount, consistency, accuracy and security of data entered into JJIS by all JJIS partner agencies. This partnership has grown from the original 36 county juvenile departments and OYA to include all contracted residential care providers and a number of law enforcement agencies, district attorneys, judges and private agencies. Approval of this request will assure that Oregon sustains its efforts to invest in an effective data driven juvenile justice system.

In order to achieve these goals, OYA proposes to develop secure high speed mobile and web-based access to JJIS and JJIS data, and provide adequate support for over 2700 JJIS users. Internal county and OYA JJIS partners and over 60 external partner agencies will benefit from improved business intelligence and research integration throughout the JJIS partnership.

**How Achieved**

I. **Access and Mobility**

Provide technology that will facilitate real time capture of JJIS data regardless of location or device. To accomplish this, OYA needs to develop new software that will allow a phased transition of the existing JJIS application from its current "client server" platform to a device independent web application.

a. Web Application Development

i. Web Application Architect - Add one ISS-8 in order to hire a skilled Web Application Architect to guide the existing development team in the phased re-engineering of JJIS to a web based application.
ii. Web Application Developer – add one FTE ISS-6.
iii. Quality Assurance - add one FTE ISS-5.

b. Wide area network bandwidth – Maintain an expanded wide area network bandwidth to ensure high-speed mobile access to JJIS data. We expect approximately 65% of the initial cost of installation will be subsidized through the Oregon Health Network. We are planning to upgrade the current outdated infrastructure of one Megabit per second (Mbps) to a range of 10-25Mbps to all OYA facilities and field offices and 36 county juvenile departments in order to provide 24/7 mobile access to JJIS.

c. State Data Center (SDC) – add two web servers to OYA's JJIS infrastructure hosted at the SDC, which are required to access web applications.

II. **Business Intelligence &Data Warehouse Consultant Architect**

Build a data warehouse that enables Research staff to efficiently conduct data analysis, and provide the foundation for building business intelligence dashboards that support the agency's Performance Management System, Youth Reformation System, and Program Evaluation Continuum. The Youth Reformation System combined with the Program Evaluation Continuum will provide agency staff, juvenile departments, juvenile court judges, and service providers with immediate business intelligence to place youth in the most appropriate resource for the right amount of time to achieve the most likely positive outcome.

a. Consulting Architect – contract with a consulting architect for 12 months to design and develop a data warehouse.

## III. Youth Reformation System Research & JJIS Business Integration

Strengthen the JJIS Business Integration team's capacity to provide efficient technologies to support JJIS training and implementation into OYA and county juvenile department business practices, especially with the new web based JJIS and OYA's new research based Youth Reformation System, Program Evaluation Continuum.

a. Training Lab – replace 45 existing failing training laptops with 33 internet-enabled mobile devices to support on-site JJIS training. This will provide three simultaneous mobile training labs for up to ten machines per lab plus one machine for each trainer.

## IV. Security

Provide adequately skilled staff to achieve compliance with DAS Information Security policies and standards, and provide oversight to address increased security risks to JJIS provided over the web. This staff will also develop, coordinate, and monitor enterprise wide security initiatives to address the administrative, physical and technical information security practices required by the Oregon Legislature and DAS.

a. Information Security Officer – add one FTE Operations & Policy Analyst 4 - Information Security Officer. This position will help the agency prepare for the multitude of required state and federal security audits that OYA undergoes. The overarching impact of security on the technology and the staff of the JJIS partner agencies requires this individual to have skills and abilities in policymaking, negotiation and implementation planning, as well as technical knowledge of software development, hardware and networking.

b. Information Systems Specialist 8 – add one FTE ISS-8 to provide oversight of JJIS technical security, conduct network intrusion testing, develop and implement security risk remediation plans, monitor access logs, and perform ad hoc internal audits to ensure the protection and security of JJIS and other enterprise data.

**Staffing Impact** – 5 positions, 5.00 FTE

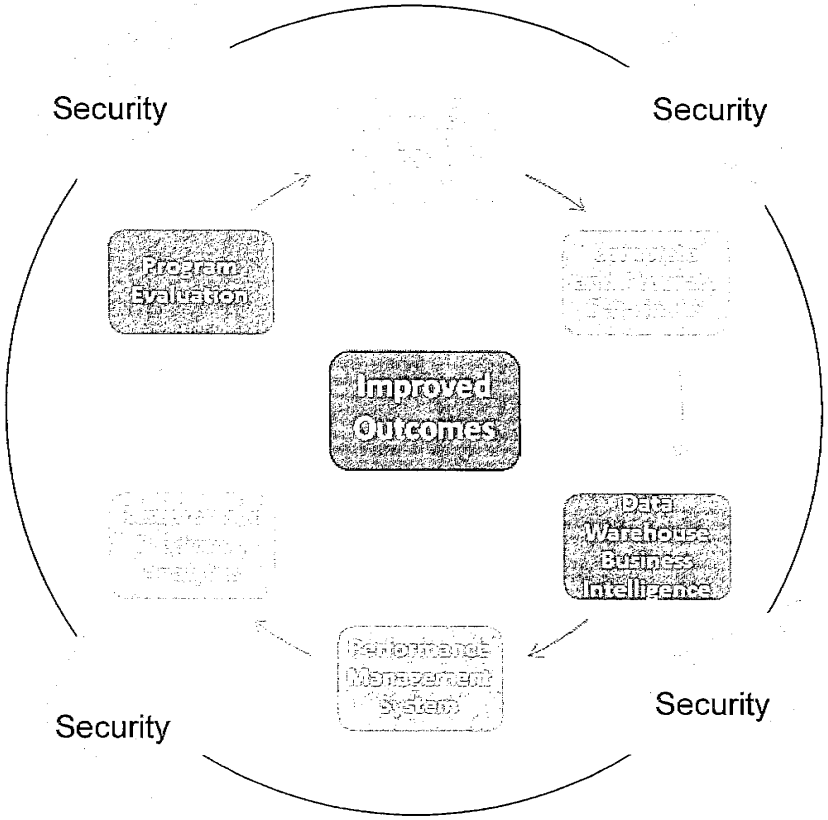
**Quantifying Results**

| *Proposed Initiative* | *Results* |
|---|---|
| **Access and Mobility** | Increased worker productivity and enhanced data integrity due to higher network speed and mobile access. When fully implemented, all JJIS users will have access to JJIS anywhere, anytime, and from any device ensuring timely data entry and data integrity. The enhanced bandwidth will directly benefit OYA youth because of the improved availability of systems such as electronic medical records and e-learning education.<br><br>• Currently some sites take over 5 minutes to log on to JJIS. Other sites are unable to have more than one concurrent user on JJIS. In addition, many users are unable to make JJIS entries until long after an event requiring entry has passed. |
| **Business Intelligence/Data Warehouse** | Efficient access to the data for analysis and research and more business users will have immediate access to timely agency performance measures and meaningful dashboards. Workers will have quicker access to information to guide placement and treatment planning decisions. All internal JJIS partner agencies will have access to the data warehouse.<br><br>• Currently – only a limited number of users can access the JJIS report system and have the skills to analyze a report or work with an Excel extract.<br><br>• Currently the Reports database refreshes weekly and few reports run against production. The data warehouse will refresh more frequently. |
| **Youth Reformation System Research and JJIS Business Integration** | Adequately trained workforce with Oregon's automated Juvenile Justice Information System features, increased data accuracy and integrity, and increased understanding of the practical application of new research tools and their integration into evidence based business practices.<br><br>• OYA Research staff have been producing a variety of new research tools and prediction models to help guide treatment and placement planning decisions. Currently, there is limited access to this information and understanding about what it means and how to use it. As the JJIS Development team incorporates these tools into the JJIS software, all JJIS users will have access to the new tools. |

| | |
|---|---|
| **Security** | Compliance with DAS Information Security policies and standards along with the assurance of JJIS data security in the new wireless mobile environment.<br><br>• Currently, OYA is out of compliance with a number of DAS information security standards. |

**Quantifying Results: Return on Investment = Crime Free & Productive Youth**

OYA's Youth Reformation System, Program Evaluation Continuum and Performance Management System all rely on complete, accurate, and timely data entered into JJIS. The data warehouse will provide the access to the data for analysis, to support the agency's scorecard, and provide the predictive analytical capabilities to support performance management and program evaluation. With all these components working together, OYA will be able to improve outcomes with youth and demonstrate that it implements evidenced based practices.



**Revenue Source** – General Fund and Federal Funds

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 303 - JJIS Integrity and Security**

**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 | 1,891,465 | - | - | - | - | - | 1,891,465 |
| Federal Funds | - | - | - | 54,784 | - | - | 54,784 |
| **Total Revenues** | **$1,891,465** | **-** | **-** | **$54,784** | **-** | **-** | **$1,946,249** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 591,430 | - | - | 17,162 | - | - | 608,592 |
| Empl. Rel. Bd. Assessments | 195 | - | - | 5 | - | - | 200 |
| Public Employees' Retire Cont | 140,997 | - | - | 4,091 | - | - | 145,088 |
| Social Security Taxes | 45,245 | - | - | 1,312 | - | - | 46,557 |
| Worker's Comp. Assess. (WCD) | 285 | - | - | 10 | - | - | 295 |
| Mass Transit Tax | 3,549 | - | - | - | - | - | 3,549 |
| Flexible Benefits | 148,335 | - | - | 4,305 | - | - | 152,640 |
| **Total Personal Services** | **$930,036** | **-** | **-** | **$26,885** | **-** | **-** | **$956,921** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 8,120 | - | - | 236 | - | - | 8,356 |
| Out of State Travel | 120 | - | - | 3 | - | - | 123 |
| Employee Training | 8,240 | - | - | 239 | - | - | 8,479 |
| Office Expenses | 9,195 | - | - | 267 | - | - | 9,462 |
| Telecommunications | 399,426 | - | - | 11,591 | - | - | 411,017 |
| Data Processing | 48,849 | - | - | 1,418 | - | - | 50,267 |
| Professional Services | 343,749 | - | - | 9,975 | - | - | 353,724 |
| Employee Recruitment and Develop | 3,105 | - | - | 90 | - | - | 3,195 |
| Dues and Subscriptions | 120 | - | - | 3 | - | - | 123 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 303 - JJIS Integrity and Security**

**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** | | | | | | | |
| Facilities Rental and Taxes | 53,617 | - | - | 1,556 | - | - | 55,173 |
| Facilities Maintenance | 478 | - | - | 14 | - | - | 492 |
| Medical Services and Supplies | 121 | - | - | 4 | - | - | 125 |
| Other Services and Supplies | 1,075 | - | - | 31 | - | - | 1,106 |
| Expendable Prop 250 - 5000 | 19,728 | - | - | 572 | - | - | 20,300 |
| IT Expendable Property | 65,486 | - | - | 1,900 | - | - | 67,386 |
| **Total Services & Supplies** | **$961,429** | **-** | **-** | **$27,899** | **-** | **-** | **$989,328** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,891,465 | - | - | 54,784 | - | - | 1,946,249 |
| **Total Expenditures** | **$1,891,465** | **-** | **-** | **$54,784** | **-** | **-** | **$1,946,249** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 5 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **5** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 5.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **5.00** |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0713001 | MMN X0873 | AA OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 02 | 5,567.00 | 129,840 | | 3,768 | | 133,608 |
| | | | | | | | | 70,650 | | 2,050 | | 72,700 |
| 0713002 | OA C1488 | IA INFO SYSTEMS SPECIALIST 8 | 1 | 1.00 | 24.00 | 02 | 5,491.00 | 128,068 | | 3,716 | | 131,784 |
| | | | | | | | | 70,091 | | 2,034 | | 72,125 |
| 0713003 | OA C1488 | IA INFO SYSTEMS SPECIALIST 8 | 1 | 1.00 | 24.00 | 02 | 5,491.00 | 128,068 | | 3,716 | | 131,784 |
| | | | | | | | | 70,091 | | 2,034 | | 72,125 |
| 0713004 | OA C1485 | IA INFO SYSTEMS SPECIALIST 5 | 1 | 1.00 | 24.00 | 02 | 4,258.00 | 99,310 | | 2,882 | | 102,192 |
| | | | | | | | | 61,037 | | 1,771 | | 62,808 |
| 0713005 | OA C1486 | IA INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 02 | 4,551.00 | 106,144 | | 3,080 | | 109,224 |
| | | | | | | | | 63,188 | | 1,834 | | 65,022 |
| | | TOTAL PICS SALARY | | | | | | 591,430 | | 17,162 | | 608,592 |
| | | TOTAL PICS OPE | | | | | | 335,057 | | 9,723 | | 344,780 |
| | | TOTAL PICS PERSONAL SERVICES = | 5 | 5.00 | 120.00 | | | 926,487 | | 26,885 | | 953,372 |

**Program Support**

**305 PSO Investigation / Security Threat Coordination**

**Purpose**

**Professional Standards Office (PSO) / Investigation / Security Threat Coordination**

The Oregon Youth Authority's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments. To keep youth offenders safe while in OYA custody and in response to the external review of the Oregon Youth Authority conducted by The Youth Safety and Abuse Prevention Review Committee, the E-Board funded one analyst position, one support staff position, and a toll free complaint hotline, creating the OYA Professional Standards Office in July 2006. The purpose of PSO is to protect the safety of youth offenders and the integrity of OYA, its staff and the public's trust by supporting an open, healthy organizational culture and structure that stresses ethical conduct, professionalism, staff recognition, increased morale and healthy community relations. PSO carries out this mission by:

- Acting as the agency's liaison with the Oregon State Police, Department of Justice and other law enforcement agencies;
- Assisting with ongoing policy management and system issues to aide in process improvement for the agency;
- Providing feedback to OYA Human Resources and management regarding staff recognition and professionalism;
- Develop and oversee the agency's response to apprehension of escaped youth offenders from close custody;
- Enhancing and coordinating the agency's complaint reporting and tracking process;
- Assisting with ongoing staff training, updates and news;
- Providing a system of fair, objective and impartial administrative investigations and reviews while endeavoring to protect the rights of every OYA staff, contractor and volunteer from frivolous, false or malicious allegations;
- Conducting special investigations into allegations of youth offender, staff, volunteer and visitor misconduct, and assisting investigators from local, state and federal law enforcement agencies gathering information and evidence;
- Conducting investigations into allegations of the introduction of drugs and contraband in facilities and impede the introduction of contraband and controlled substances into OYA facilities;
- Conducting forensic investigations on computers, cell phones and other electronic devices;
- Providing monthly, quarterly, annual and biennial statistical reports and trend analyses to identify areas of concern;
- Reviewing and tracking Mandatory Child Abuse Reports made by OYA staff regarding youth offenders in its custody;
- Development of a Security Threat Management (STM) Program for the agency run by the Security Threat Coordinator; and
- Developing, overseeing and monitoring the agency's efforts to eliminate sexual abuse run by the Prison Rape Elimination Act (PREA) Coordinator;

PSO entered and tracked 1049 complaints in 2011. Since its inception, the number of complaints received by PSO continues at an increasing rate. For example, PSO averaged 24 complaints per month between the three-month period of November 2006 and January 2007. For the three-month period of March 2008 through May 2008, the average number of complaints received per month increased to 53. And from March through May 2012, the average was 98 complaints per month. The increase is due in part to increased staff trust. The workload directly related to complaints has reached a point of being overwhelming for current resources. As of July 2012, there was a backlog of approximately 59 cases awaiting investigation and/or follow through. Cases have been prioritized based on the severity of the allegations; however, the time it takes to investigate a complaint may take up to several weeks. This backlog and ongoing increase in workload has necessitated a triage process where current resources are diverted to the more critical cases.

In addition, the initial functional responsibilities for this office have expanded. Originally created to protect youth offenders in OYA custody from abuse by staff, the evolution of duties has grown to include functions not initially envisioned. This proposal also reflects the Federal Prison Rape Elimination Act (PREA) requirements including investigative workload (presently an unfunded mandate), PREA set forth national expectations for the protection from sexual abuse of adult and youth offenders in custody which was affirmed during a review by a federal DOJ independent contractor (Booz, Allen, and Hamilton). PSO is overloaded with complaints and does not have the capacity to respond in a timely manner. In an effort to address this concern, OYA was compelled to re-direct scarce fiscal resources to fund limited duration and temporary positions, which is not sustainable.

**Security Threat Coordinator**

Establish a full-time Security Threat Coordinator for the agency. High alert behaviors including youth on staff assaults, youth on youth assaults and high risk gang behavior are continuing to proliferate throughout OYA, thus magnifying the need for an effective and cohesive strategy in OYA's system, both in close custody and in the community on parole/probation. Security threats consist not only of Gang affected youth, but also those at high risk of being sexually abused or of abusing others, youth with mental health issues and those at high risk for escape from close custody.

The primary purpose of the Security Threat Coordinator is to manage high alert youth offenders, the agency's intelligence gathering function around security threats and the investigation of security threat incidents. Formal communication with Department of Corrections (DOC), adult community corrections and law enforcement is essential to reducing high alert behaviors at OYA and within the community.

The Security Threat Coordinator will develop, implement and manage a Security Threat Management (STM) Program for the agency. The STM Program will assist the agency to establish policy and procedures for the management of individual youth offenders in its custody that present an elevated security threat risk based on their behaviors. Reducing incidents related to gang activity, sexually aggressive behavior and escape plotting and/or attempts, hence increases youth, staff and community safety. The STM Program will ensure these youth offenders are given the opportunity for reformation by providing them with treatment opportunities to address those issues, while at the same time helping to ensure

both youth and staff are safe and secure. Addressing these issues while the youth are in close custody will result in lower recidivism rates, thus protecting the public and reducing crime and violence.

OYA is mandated to provide security to confined youth offenders through ORS 420A.010 (d) and (e). Potential or actual security threats must be addressed to maintain the security of offenders in our custody as well as for the staff who work for OYA. The Federal Prison Rape Elimination Act of 2003 (P.L. 108-79) (PREA) includes requirements for placement of youth offenders and in OYA's ongoing effort to eliminate sexual violence in our custody, the Security Threat Coordinator will be looking at predatory offenders as security threats to protect the youth in OYA custody and comply with federal mandate.

The STM Program will assist the agency in closing the information gap between facilities, parole/probation and communities. It will be the conduit of information coming in and going out for a more seamless approach. The STM Program will help the agency focus its case management efforts for high alert youth offenders by relying on research and data to drive decision making, specifically around services and treatment both in close custody and in the community on parole/probation.

**How Achieved**

**Professional Standards Office (PSO)**

Expand and restructure the functional capacity of the Professional Standards Office consistent with prior recommendations made by the *External Review of the Oregon Youth Authority* and the *Oregon Youth Authority Director – Transition Team Report*, which were not fully implemented. These positions will provide essential leadership and technical skills necessary to perform follow-through on allegations of abuse, misconduct, contraband interdiction, visitor and volunteer interactions, training, PREA program coordination and Security Threat Management.

The agency has attempted to respond to the increasing workload by using temporary positions, which is not sustainable.

**Investigator**

This request would establish one permanent investigative position tasked to immediately assist in the coordination of the agency's complaint process by receiving, tracking, reviewing, investigating (or ensuring an investigation takes place) and following through on complaints against the agency, its staff or contractors, with priority being placed on complaints dealing with youth offender safety issues.

The work and recommendations provided by this position directly affect the primary operations and programs conducted by OYA at all organizational levels and/or geographical locations. Although the previously mentioned review recommended 5 – 7 investigators, we are only requesting one additional for a total of two investigators.

This position will:

- Complete comprehensive computer forensic, cellular phone and other electronic investigations;
- Work with stakeholders from across the agency to define system requirements and further develop and manage the electronic database and complaint tracking software;
- Conduct sexual abuse investigations complying with Federal Prison Rape Elimination Act (PREA) requirements including investigative workload (presently an unfunded mandate);
- Assist with providing executive management staff monthly, quarterly, annual and biennial reports and trend analyses to help enhance management, policies and system strategies to aide in system improvements for the agency and help reduce the agency's exposure to civil liability.

**Security Threat Coordinator**

Once established, this position will:

- Develop, Implement and Manage a Security Threat Management (STM) Program for the agency to address high alert behaviors through case management while in close custody and in the community on parole/probation;
- Establish a Statewide STM Workgroup to assess and evaluate STM issues around the state on a monthly basis;
- Act as a liaison between OYA, Department of Corrections (DOC), adult community corrections, and local law enforcement regarding security threat situations and intelligence. Receive, analyze and share latest gang information, trends and activities throughout OYA and to our community partners;
- Coordinate Violence intervention, suppression, and de-escalation strategies throughout OYA;
- Establish a Communication Plan to coordinate intelligence gathering and sharing throughout OYA;
- Coordinate use of gang prevention strategies such as Street SMARTS facilitator training in OYA to build capacity to address gang mentality and violent behavior;
- Connecting programs and services to case management plans as needed while in close custody and the community on parole/probation;
- Take the lead in coordinating and working with the OYA Training Academy to develop trainings around Security Threat Management;
- Ensure OYA is making a pro-active and consistent effort to suppress high alert behaviors, including violence, gang behavior, sexually aggressive behavior and escape plotting and/or attempts in close custody and community on parole/probation;
- Develop other intervention strategies and services specific to youth offenders in the community on parole/probation;
- Manage high alert youth offenders, the agency's intelligence gathering function around security threats, and the investigation of security threat incidents;
- Work in collaboration with the PREA Coordinator to develop strategies, interventions, and gather intelligence for youth at high risk of being sexually abused or of abusing others.

**Staffing Impact**

**Professional Standards Office**

2 Positions, 2.00 FTE and a reclass of OS 1 to OS 2

**Quantifying Results**

**Professional Standards Office (PSO)**

OYA monitors youth offender safety through Key Performance Measures, a complaint hotline, education of staff, education of youth offenders, and by routinely surveying OYA youth offenders and their families.

Data will be kept on the number of new and current OYA staff receiving training on Ethics and Professional Boundaries, PREA, Security Threat Management and Mandatory Child Abuse Reporting requirements. In addition, the passage of PREA includes federal mandates. Currently, all allegations of sexual abuse are referred to the appropriate law enforcement and child welfare personnel. If these agencies do not convene a criminal investigation, the matter is returned to OYA for administrative review and disposition. These activities are subject to reporting and review under PREA's compliance standards.

PSO will provide this data as part of the OYA Performance Management System (OPMS).

**Investigator**

OYA will quantify the results of this new position by tracking the number and types of complaints received and the amount of time each investigation takes to complete as well as the final disposition. Data will be provided as a formal re-occurring report to the OYA Executive staff providing the number of complaints received, elapsed time to resolution, and outcomes. Such reports will provide recommendations to reduce the incidence of misconduct and abuse. Expectations from the proposed staffing increase would include reducing the incidence of misconduct and abuse and the number of risk management claims received against the agency.

**Security Threat Coordinator**

OYA will quantify the results of the position through several avenues. The Security Threat Management (STM Program) will track data on high alert behaviors such as youth on staff assaults, youth on youth assaults, high level gang incidents, etc and provide formal quarterly and annual reports to the OYA Cabinet. Included in the reports will be an analysis of the data along with recommendations to reduce the likelihood of reoccurrence. The STM Program will provide this data as part of the OYA Performance Management System (OPMS). With the establishment of this program we expect to see a reduction in violent incidents, increase in communication between all OYA facilities, field and community partners, increased treatment options both in close custody and community placement to redirect high alert behaviors, and the establishment of a Security Threat Crisis Response Team. A quality assurance component will be built into the STM Program to reevaluate and analyze data to ensure we continue to target the behaviors which pose the greatest threat to the safety and security of youth and staff.

Data will also be collected on STM youth as they leave close custody and transition into the community. We expect to see a lower number of technical violations and revocations, and lower the overall recidivism rate for our youth offenders while further protecting the public.

**Revenue Source** – General Fund, Federal Funds

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 305 - PSO Investigation / Security Threat Coordination**

**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 | 412,742 | - | - | - | - | - | 412,742 |
| Federal Funds | - | - | - | 14,921 | - | - | 14,921 |
| **Total Revenues** | **$412,742** | - | - | **$14,921** | - | - | **$427,663** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 208,879 | - | - | 7,649 | - | - | 216,528 |
| Empl. Rel. Bd. Assessments | 77 | - | - | 3 | - | - | 80 |
| Public Employees' Retire Cont | 49,797 | - | - | 1,824 | - | - | 51,621 |
| Social Security Taxes | 15,979 | - | - | 586 | - | - | 16,565 |
| Worker's Comp. Assess. (WCD) | 112 | - | - | 6 | - | - | 118 |
| Mass Transit Tax | 1,253 | - | - | - | - | - | 1,253 |
| Flexible Benefits | 58,473 | - | - | 2,583 | - | - | 61,056 |
| **Total Personal Services** | **$334,570** | - | - | **$12,651** | - | - | **$347,221** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 37,006 | - | - | 1,074 | - | - | 38,080 |
| Employee Training | 694 | - | - | 20 | - | - | 714 |
| Office Expenses | 2,639 | - | - | 77 | - | - | 2,716 |
| Telecommunications | 7,881 | - | - | 229 | - | - | 8,110 |
| Facilities Rental and Taxes | 18,353 | - | - | 533 | - | - | 18,886 |
| Facilities Maintenance | 894 | - | - | 26 | - | - | 920 |
| Other Services and Supplies | 686 | - | - | 20 | - | - | 706 |
| Expendable Prop 250 - 5000 | 7,891 | - | - | 229 | - | - | 8,120 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Youth Authority**
**Pkg: 305 - PSO Investigation / Security Threat Coordination**

**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 | 2,128 | - | - | 62 | - | - | 2,190 |
| **Total Services & Supplies** | **$78,172** | **-** | **-** | **$2,270** | **-** | **-** | **$80,442** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 412,742 | - | - | 14,921 | - | - | 427,663 |
| **Total Expenditures** | **$412,742** | **-** | **-** | **$14,921** | **-** | **-** | **$427,663** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 2 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **2** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 2.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **2.00** |

PACKAGE: 305 - PSO Investigation / Security T

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0111003 | OA C0103 | AA OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,280.00 | 54,720-<br>47,858- | | | | 54,720-<br>47,858- |
| 0111003 | OA C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 01 | 2,280.00 | 53,177<br>46,508 | | 1,543<br>1,350 | | 54,720<br>47,858 |
| 0713006 | MMN X0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 5,052.00 | 117,829<br>66,868 | | 3,419<br>1,941 | | 121,248<br>68,809 |
| 0713007 | MMN X5233 | AA INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 02 | 3,970.00 | 92,593<br>58,920 | | 2,687<br>1,711 | | 95,280<br>60,631 |
| | | TOTAL PICS SALARY | | | | | | 208,879 | | 7,649 | | 216,528 |
| | | TOTAL PICS OPE | | | | | | 124,438 | | 5,002 | | 129,440 |
| | | TOTAL PICS PERSONAL SERVICES = | 2 | 2.00 | 48.00 | | | 333,317 | | 12,651 | | 345,968 |

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

Oregon Youth Authority
2013-15 Biennium

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

| Source | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Rec. Budget | 2013-15 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Non-business Lic. and Fees | 6,300 | - | - | - | - | - |
| Charges for Services | 27,335 | 173,890 | 173,890 | 173,890 | - | - |
| Sales Income | 1,975 | - | - | - | - | - |
| Other Revenues | 106,272 | 656,097 | 656,097 | 677,324 | - | - |
| **Total Other Funds** | **$141,882** | **$829,987** | **$829,987** | **$851,214** | **-** | **-** |
| **Federal Funds** | | | | | | |
| Federal Funds | 1,651,770 | 1,191,085 | 1,191,085 | 1,383,047 | - | - |
| **Total Federal Funds** | **$1,651,770** | **$1,191,085** | **$1,191,085** | **$1,383,047** | **-** | **-** |

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

**PROGRAM SUPPORT**

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

2013-15 107BF07

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Rec. Budget | 2013-15 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **LIMITED BUDGET (Excluding Packages)** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | 17,254,866 | 18,257,279 | 17,402,603 | 19,366,359 | - | - |
| Federal Funds | 918,526 | 825,202 | 825,202 | 873,653 | - | - |
| All Funds | 18,173,392 | 19,082,481 | 18,227,805 | 20,240,012 | - | - |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | 15,318,040 | 13,079,470 | 12,991,525 | 12,991,525 | - | - |
| Other Funds | 185,603 | 829,987 | 829,987 | 829,987 | - | - |
| Federal Funds | 719,337 | 364,814 | 364,814 | 364,814 | - | - |
| All Funds | 16,222,980 | 14,274,271 | 14,186,326 | 14,186,326 | - | - |
| **CAPITAL OUTLAY** | | | | | | |
| General Fund | 482,787 | 39,855 | 39,855 | 39,855 | - | - |
| Federal Funds | 13,907 | 1,069 | 1,069 | 1,069 | - | - |
| All Funds | 496,694 | 40,924 | 40,924 | 40,924 | - | - |
| **TOTAL LIMITED BUDGET (Excluding Packages)** | | | | | | |
| General Fund | 33,055,693 | 31,376,604 | 30,433,983 | 32,397,739 | - | - |
| Other Funds | 185,603 | 829,987 | 829,987 | 829,987 | - | - |
| Federal Funds | 1,651,770 | 1,191,085 | 1,191,085 | 1,239,536 | - | - |
| All Funds | 34,893,066 | 33,397,676 | 32,455,055 | 34,467,262 | - | - |
| **AUTHORIZED POSITIONS** | 99 | 102 | 102 | 101 | - | - |
| **AUTHORIZED FTE** | 99.00 | 101.08 | 101.08 | 101.00 | - | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Rec. Budget | 2013-15 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **LIMITED BUDGET (Essential Packages)** | | | | | | |
| **010 NON-PICS PSNL SVC / VACANCY FACTOR** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | (48,535) | - | - |
| Federal Funds | - | - | - | (3,413) | - | - |
| All Funds | - | - | - | (51,948) | - | - |
| **021 PHASE-IN** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | 430,012 | - | - |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | 515,540 | - | - |
| **CAPITAL OUTLAY** | | | | | | |
| General Fund | - | - | - | 1,480 | - | - |
| **031 STANDARD INFLATION** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | (2,299,455) | - | - |
| Other Funds | - | - | - | 21,227 | - | - |
| Federal Funds | - | - | - | (36,786) | - | - |
| All Funds | - | - | - | (2,315,014) | - | - |
| **CAPITAL OUTLAY** | | | | | | |
| General Fund | - | - | - | 957 | - | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Rec. Budget | 2013-15 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| Federal Funds | - | - | - | 26 | - | - |
| All Funds | - | - | - | 983 | - | - |
| **032 ABOVE STANDARD INFLATION** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | 403 | - | - |
| Federal Funds | - | - | - | 77 | - | - |
| All Funds | - | - | - | 480 | - | - |
| **033 EXCEPTIONAL INFLATION** | | | | | | |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | 12,609 | - | - |
| Federal Funds | - | - | - | 326 | - | - |
| All Funds | - | - | - | 12,935 | - | - |
| **050 FUNDSHIFTS** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | (75,468) | - | - |
| Federal Funds | - | - | - | 75,468 | - | - |
| All Funds | - | - | - | - | - | - |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | (43,394) | - | - |
| Federal Funds | - | - | - | 43,394 | - | - |
| All Funds | - | - | - | - | - | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Rec. Budget | 2013-15 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| CAPITAL OUTLAY | | | | | | |
| General Fund | - | - | - | (128) | - | - |
| Federal Funds | - | - | - | 128 | - | - |
| All Funds | - | - | - | - | - | - |
| **TOTAL LIMITED BUDGET (Essential Packages)** | | | | | | |
| General Fund | - | - | - | (1,505,979) | - | - |
| Other Funds | - | - | - | 21,227 | - | - |
| Federal Funds | - | - | - | 79,220 | - | - |
| All Funds | - | - | - | (1,405,532) | - | - |
| **LIMITED BUDGET (Current Service Level)** | | | | | | |
| General Fund | 33,055,693 | 31,376,604 | 30,433,983 | 30,891,760 | - | - |
| Other Funds | 185,603 | 829,987 | 829,987 | 851,214 | - | - |
| Federal Funds | 1,651,770 | 1,191,085 | 1,191,085 | 1,318,756 | - | - |
| All Funds | 34,893,066 | 33,397,676 | 32,455,055 | 33,061,730 | - | - |
| **AUTHORIZED POSITIONS** | 99 | 102 | 102 | 101 | - | - |
| **AUTHORIZED FTE** | 99.00 | 101.08 | 101.08 | 101.00 | - | - |
| **LIMITED BUDGET (Policy Packages)** | | | | | | |
| PRIORITY 0 | | | | | | |
| 081 MAY 2012 E-BOARD | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | 17,179 | - | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Rec. Budget | 2013-15 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| Federal Funds | - | - | - | (5,414) | - | - |
| All Funds | - | - | - | 11,765 | - | - |
| **AUTHORIZED POSITIONS** | - | - | - | (2) | - | - |
| **AUTHORIZED FTE** | - | - | - | (2.00) | - | - |
| **PRIORITY 3** | | | | | | |
| **303 JJIS INTEGRITY AND SECURITY** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | 930,036 | - | - |
| Federal Funds | - | - | - | 26,885 | - | - |
| All Funds | - | - | - | 956,921 | - | - |
| **SERVICES & SUPPLIES** | | | | | | |
| General Fund | - | - | - | 961,429 | - | - |
| Federal Funds | - | - | - | 27,899 | - | - |
| All Funds | - | - | - | 989,328 | - | - |
| **AUTHORIZED POSITIONS** | - | - | - | 5 | - | - |
| **AUTHORIZED FTE** | - | - | - | 5.00 | - | - |
| **PRIORITY 5** | | | | | | |
| **305 PSO INVESTIGATION / SECURITY THREAT COOR** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| General Fund | - | - | - | 334,570 | - | - |
| Federal Funds | - | - | - | 12,651 | - | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Rec. Budget | 2013-15 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| All Funds | - | - | - | 347,221 | - | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 78,172 | - | - |
| Federal Funds | - | - | - | 2,270 | - | - |
| All Funds | - | - | - | 80,442 | - | - |
| AUTHORIZED POSITIONS | - | - | - | 2 | - | - |
| AUTHORIZED FTE | - | - | - | 2.00 | - | - |
| **TOTAL LIMITED BUDGET (Policy Packages)** | | | | | | |
| General Fund | - | - | - | 2,321,386 | - | - |
| Federal Funds | - | - | - | 64,291 | - | - |
| All Funds | - | - | - | 2,385,677 | - | - |
| AUTHORIZED POSITIONS | - | - | - | 5 | - | - |
| AUTHORIZED FTE | - | - | - | 5.00 | - | - |
| **TOTAL LIMITED BUDGET (Including Packages)** | | | | | | |
| General Fund | 33,055,693 | 31,376,604 | 30,433,983 | 33,213,146 | - | - |
| Other Funds | 185,603 | 829,987 | 829,987 | 851,214 | - | - |
| Federal Funds | 1,651,770 | 1,191,085 | 1,191,085 | 1,383,047 | - | - |
| All Funds | 34,893,066 | 33,397,676 | 32,455,055 | 35,447,407 | - | - |
| AUTHORIZED POSITIONS | 99 | 102 | 102 | 106 | - | - |
| AUTHORIZED FTE | 99.00 | 101.08 | 101.08 | 106.00 | - | - |
| **OPERATING BUDGET** | | | | | | |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Rec. Budget | 2013-15 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| General Fund | 33,055,693 | 31,376,604 | 30,433,983 | 33,213,146 | - | - |
| Other Funds | 185,603 | 829,987 | 829,987 | 851,214 | - | - |
| Federal Funds | 1,651,770 | 1,191,085 | 1,191,085 | 1,383,047 | - | - |
| All Funds | 34,893,066 | 33,397,676 | 32,455,055 | 35,447,407 | - | - |
| **AUTHORIZED POSITIONS** | 99 | 102 | 102 | 106 | - | - |
| **AUTHORIZED FTE** | 99.00 | 101.08 | 101.08 | 106.00 | - | - |
| **TOTAL BUDGET** | | | | | | |
| General Fund | 33,055,693 | 31,376,604 | 30,433,983 | 33,213,146 | - | - |
| Other Funds | 185,603 | 829,987 | 829,987 | 851,214 | - | - |
| Federal Funds | 1,651,770 | 1,191,085 | 1,191,085 | 1,383,047 | - | - |
| All Funds | 34,893,066 | 33,397,676 | 32,455,055 | 35,447,407 | - | - |
| **AUTHORIZED POSITIONS** | 99 | 102 | 102 | 106 | - | - |
| **AUTHORIZED FTE** | 99.00 | 101.08 | 101.08 | 106.00 | - | - |