Oregon Youth Authority

2023-25 BIENNIUM

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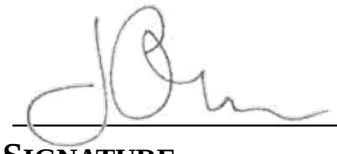
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CERTIFICATION

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

Oregon Youth Authority	530 Center Street NE, Suite #500 Salem, OR 97301-3765
AGENCY NAME	**AGENCY ADDRESS**
	Director
SIGNATURE	**TITLE**

__ Agency Request __X__ Governor's Budget __ Legislatively Adopted

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HB 5039 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Grayber

Joint Committee On Ways and Means

Action Date:	06/04/21
Action:	Do pass with amendments. (Printed A-Eng.)
House Vote	
Yeas:	11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
Prepared By:	Michelle Lisper, Department of Administrative Services
Reviewed By:	Julie Neburka, Legislative Fiscal Office

Oregon Youth Authority
2021-23

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary*

	2019-21 Legislatively Approved Budget[(1)]	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				$ Change	% Change
General Fund	$ 316,938,321	$ 347,575,678	$ 347,732,946	$ 30,794,625	9.7%
General Fund Capital Improvements	$ 1,594,075	$ 1,662,707	$ 1,662,707	$ 68,632	4.3%
General Fund Debt Service	$ 11,153,998	$ 15,206,863	$ 15,206,863	$ 4,052,865	36.3%
Other Funds Limited	$ 11,295,339	$ 7,239,492	$ 7,239,492	$ (4,055,847)	-35.9%
Other Funds Debt Service	$ 408,100	$ -	$ -	$ (408,100)	-100.0%
Federal Funds Limited	$ 36,674,284	$ 35,198,939	$ 36,918,677	$ 244,393	0.7%
Total	$ 378,064,117	$ 406,883,679	$ 408,760,685	$ 30,696,568	8.1%

Position Summary

Authorized Positions	1,008	992	1,001	-7
Full-time Equivalent (FTE) positions	980.88	964.38	971.66	-9.22

(1) Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Youth Authority (OYA) is funded primarily with General Fund. For the 2021-23 biennium, $364.6 million General Fund makes up 89.2% of the recommended budget. Federal Funds make up 9% of the Department's revenues and Other Funds account for the remaining 1.8%. Federal Funds come primarily from Title XIX Medicaid funding for targeted case management, administration, and Behavioral Rehabilitation Services. Other Funds are primarily from benefits available to youth, such as child support or Social Security payments, and USDA School Nutrition program funds transferred from the Department of Education.

Summary of Public Safety Subcommittee Action

OYA serves youth ages 12 through 24 who have committed serious delinquent or criminal conduct prior to their 18th birthday. As the state's juvenile corrections agency, OYA operates close custody beds and youth transition camps. The Department also manages the state's juvenile parole and probation programs; contracts for foster care, residential treatment and specialized treatment programs for adjudicated youth; and distributes funds to county juvenile departments. While in the care and custody of OYA, youth receive evidence-based treatment and education programs designed to address the factors contributing to their behavior.

The Subcommittee recommended a budget of $408,760,685 total funds comprised of $364,602,516 General Fund, $7,239,492 Other Funds expenditure limitation, $36,918,677 Federal Funds expenditure limitation, and 1,001 positions (971.66 FTE). The General Fund budget is 10.6% more than the 2019-21 legislatively approved budget.

Facility Program

The Facility Program operates close custody facilities around the state and is responsible for the custody and care of youth who have committed serious delinquent or criminal conduct prior to their 18th birthday. OYA currently operates five close custody facilities and four transitional camp facilities. Each facility is managed locally by a superintendent or camp director with oversight and support provided by OYA's program support services. These facilities provide youth with "bed and board," crime-specific treatment and youth development services, classroom education, vocational training, job opportunities, recreation, medical, dental, psychiatric, and psychological care. These services are provided by OYA employees and through contracts with community professionals, local school districts, or education service districts.

The Subcommittee recommended a budget of $185,176,739 General Fund, $4,793,800 Other Funds expenditure limitation, and 725 positions (697.63 FTE). The approved budget funds the fully-staffed operation of 26 living units in the Agency's nine close custody and transitional camp facilities. The built capacity of these living units could house a maximum of 585 youth but the April 2021 10-year OYA population forecast and current average daily population of about 425 youth allows the Agency to achieve its administratively-established population management plan for housing between 16-20 youth per living unit. Youth offender population changes and the future availability of resources may require a different level of service, e.g., an increase in the number of youth per living unit, than funded for the 2021-23 biennium. The Subcommittee approved the following budget note:

BUDGET NOTE

Small Living Unit Outcomes. The 2021-23 budget for the Oregon Youth Authority fully funds a close custody system forecast to house fewer youth than it has in the past. The improved youth-to-staff ratio in close custody living units is anticipated to increase safety, decrease victimization, and provide more opportunities for staff engagement with youth. The agency is directed to identify three metrics for measuring the benefits that will accrue to youth in close custody from smaller living units, and to report back to the Legislature by February 15, 2022 on the proposed metrics, anticipated outcomes, and a timeline for providing regular progress reports to the Legislature.

The recommended budget includes the following packages:

Package 102, Diversity, Equity and Inclusion. This package provides $214,466 General Fund and one permanent full-time position (0.88 FTE) for a conflict resolution specialist to support facility staff members in conflict resolution and mediation skills and in gang intervention strategies. This is one of six new positions agency-wide providing support services to advance OYA's diversity, equity, and inclusion priorities.

Package 107, Sexual Offense Treatment Services. This package provides $675,391 General Fund and three permanent full-time Sex Offense Treatment Board (SOTB) certified sex offense treatment coordinator positions (2.25 FTE) for OYA's close custody facilities. The positions will provide ongoing supervision of the qualified mental health professionals (QMHPs) currently providing sex offense treatment in OYA facilities and will provide sex offense treatment at those facilities without a board-certified treatment provider. This package also funds the training and SOTB Associate certification of seven eligible agency QMHPs and funds a 5% pay differential for eligible SOTB-certified QMHPs.

Community Programs

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

BUDGET NOTE

County Funding Outcomes. The Oregon Youth Authority funds county juvenile crime prevention and diversion programs that provide juvenile justice services and sanctions at the local level and divert youth from OYA close custody. To provide assurance that this funding supports the state's goals and objectives for the provision of juvenile justice services, the Oregon Youth Authority is directed to report to the Joint Committee on Ways and Means on its juvenile crime prevention and diversion funding programs. This report shall provide a detailed description of local juvenile diversion programs, and shall specifically identify the criteria for funding awards, including expected deliverables and outcomes; a means of assuring equitable service delivery at the local level; and the method used by the agency to ensure funding objectives are met. The report may also include recommendations on ways in which performance metrics and compliance might create contractual incentives, affect future allocations if metrics are not met, or inform a funding allocation formula that includes criteria other than population.

This information shall be reported to the Public Safety Subcommittee of the Joint Committee on Ways and Means no later than February 15, 2022, with an additional report to the subcommittee no later than March 15, 2023 on county juvenile crime prevention and diversion program outcomes during the 2022 fiscal year.

The Subcommittee recommended a budget of $104,877,795 General Fund, $2,362,828 Other Funds expenditure limitation, $34,932,231 Federal Funds expenditure limitation, and 139 positions (137.88 FTE). The recommended budget includes the following packages:

Package 087, August 2020 Special Session. This package eliminates $2,090,520 General Fund, which was the ongoing funding for the East Multnomah Gang Enforcement Team, from OYA's 2021-23 budget. This action was taken in SB 5723 during the August 2020 special session.

Package 115, BRS – OWI Rate Methodology Update. This package provides $2,351,305 General Fund and $1,689,771 Federal Funds expenditure limitation to update the Behavioral Rehabilitation Services (BRS) rate table to reflect Oregon Wage Information (OWI) as of the start of the 2021-23 biennium. This rate table is used to determine the reimbursement rates to community BRS providers for various levels of service provided to the youth in state custody who are receiving BRS services.

Package 801, LFO Analyst Adjustments. This package reduces General Fund for community residential treatment beds by $2,000,000 or approximately 10 of the 338 community residential treatment beds funded at the current service level. This reduction brings the Agency's budget for this service more closely in line with both actual and forecasted usage. The Subcommittee approved the following budget note related to the use of community residential treatment beds:

BUDGET NOTE

Community Residential Treatment Program Utilization Review. The Oregon Youth Authority's use of community residential treatment beds for justice-involved youth has consistently declined since 2015, from an average daily population of 420 in July 2015 to a pandemic-related low of 237 in February 2021. The agency is directed to report to the Joint Committee on Ways and Means during the 2022 legislative session on its use of this resource. The report shall include an evaluation of whether and how predictive models successfully place youth in the treatment program most likely to result in successful completion, ways in which runaways and parole revocations might be reduced, and on efforts underway to support a greater diversity of community treatment providers. This information shall be reported to the Public Safety Subcommittee of the Joint Committee on Ways and Means no later than February 15, 2022.

Program Support

Program Support includes the Director's Office, Business Services, and Development Services. The Director's Office provides overall leadership, strategic planning, communications, program direction, research, rule-making, and policy development. Business Services provides accounting, payroll, purchasing, budgeting, contracting, human resources, physical plant, risk management, and information technology services. Development Services ensures youth have the full range of services and supports they need to develop into productive, crime-free individuals, and includes the Office of Behavioral Health and Treatment Services, Education and Vocation, Family Engagement, Inclusion and Intercultural Relations, Juvenile Justice Information System Business Integration, the Training Academy, and implementation of the Youth Reformation System and Positive Human Development.

The Subcommittee recommended a budget of $57,678,412 General Fund, $82,864 Other Funds expenditure limitation, $1,986,446 Federal Funds expenditure limitation, and 137 positions (136.15 FTE). The recommended budget includes the following packages:

Package 099, Microsoft 365 Consolidation. This package reduces $687,010 General Fund and $24,033 Federal Funds expenditure limitation for the Microsoft 365 consolidation within the Office of the State Information Officer at the E5 level of service. This cost is built into the State

Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 102, Diversity Equity and Inclusion. This package provides $969,596 General Fund, $28,671 Federal Funds expenditure limitation, and five permanent full-time positions (4.15 FTE) to advance OYA's diversity, equity and inclusion (DEI) priorities and supports the following:

- Four positions to develop culturally specific programs and services for Hispanic, African American, Asian/Pacific Islander and LGBTQ youth,
- One position to support the Agency's tattoo removal program,
- Contracted services for therapy specific to gender identity, and
- Travel and training supplies to reimburse advisory committee members for travel and supplies related to advisory committee membership.

Package 105, DAS State Data Center. This package provides $540,557 General Fund and $18,910 Federal Funds expenditure limitation to cover the shortfall in OYA's State Government Services charges for the State Data Center. OYA was required to move its IT infrastructure into the State Data Center in 2018. Initial estimates for cost and usage requirements proved too low to support operations. This package provides funding for planned State Data Center usage charges for 2021-23 and re-sets the base budget for this service going forward.

Package 106, DAS State Government Service Charges. This package provides $183,483 General Fund and $6,419 Federal Funds expenditure limitation for OYA's usage-based State Government Service Charges for Financial Business Services purchased from the Department of Administrative Services. These services include use of the state Datamart and the State Financial Management System. It provides funding for planned Financial Business Services usage charges for 2021-23 and re-sets the base budget for this service going forward.

Debt Service
Debt Service is the obligation to repay the principal and interest costs of Certificates of Participation and Article XI-Q bonds issued to finance OYA's capital construction and deferred maintenance needs. The Subcommittee recommended a budget of $15,206,863 General Fund.

Capital Improvements
Capital Improvements include projects valued at less than $1.0 million providing for land acquisition, construction of structures, improvements, or additions to existing structures. The buildings operated by OYA provide secure residential spaces for youth offenders and house education, vocational training, and recreation programs, as well as administrative and support services. The Subcommittee recommended a budget of $1,662,707 General Fund.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Youth Authority
Michelle Lisper - 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2019-21 Legislatively Approved Budget at Jan. 2021*	$ 329,686,394	$ -	$ 11,703,439	$ -	$ 36,674,284	$ -	$ 378,064,117	1,008	980.88
2021-23 Current Service Level (CSL)*	$ 364,445,248	$ -	$ 7,239,492	$ -	$ 35,198,939	$ -	$ 406,883,679	992	964.38
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 415-10 - Facilities									
Package 102: Diversity, Equity and Inclusion.									
Personal Services	$ 188,673	$ -	$ -	$ -	$ -	$ -	$ 188,673	1	0.88
Services and Supplies	$ 25,793	$ -	$ -	$ -	$ -	$ -	$ 25,793		
Package 107: Sexual Offense Treatment Services									
Personal Services	$ 588,356	$ -	$ -	$ -	$ -	$ -	$ 588,356	3	2.25
Services and Supplies	$ 87,035	$ -	$ -	$ -	$ -	$ -	$ 87,035		
SCR 415-20 - Community Support									
Package 087: August 2020 Special Session									
Special Payments - 6020 Dist. To Counties	$ (2,090,520)	$ -	$ -	$ -	$ -	$ -	$ (2,090,520)		
Package 115: OWI Rate Methodology Update									
Special Payments - 6085 Other Special Payments	$ 2,351,305	$ -	$ -	$ -	$ 1,689,771	$ -	$ 4,041,076		
Package 801: LFO Analyst Adjustment									
Special Payments - 6995 Spc Pmts LFO Analyst Adjustments	$ (2,000,000)	$ -	$ -	$ -	$ -	$ -	$ (2,000,000)		
SCR 415-30 - Program Support									
Package 099: Microsoft 365 Consolidation									
Services and Supplies	$ (687,010)	$ -	$ -	$ -	$ (24,033)	$ -	$ (711,043)		
Package 102: Diversity, Equity and Inclusion									
Personal Services	$ 656,664	$ -	$ -	$ -	$ 22,973	$ -	$ 679,637	5	4.15
Services and Supplies	$ 312,932	$ -	$ -	$ -	$ 5,698	$ -	$ 318,630		
Package 105: DAS State Data Center									
Services and Supplies	$ 540,557	$ -	$ -	$ -	$ 18,910	$ -	$ 559,467		
Package 106: DAS State Government Service Charges									
Services and Supplies	$ 183,483	$ -	$ -	$ -	$ 6,419	$ -	$ 189,902		
TOTAL ADJUSTMENTS	$ 157,268	$ -	$ -	$ -	$ 1,719,738	$ -	$ 1,877,006	9.00	7.28
SUBCOMMITTEE RECOMMENDATION *	$ 364,602,516	$ -	$ 7,239,492	$ -	$ 36,918,677	$ -	$ 408,760,685	1,001	971.66
% Change from 2019-21 Leg Approved Budget	10.6%	0.0%	-38.1%	0.0%	0.7%	0.0%	8.1%	-0.7%	-0.9%
% Change from 2021-23 Current Service Level	0.0%	0.0%	0.0%	0.0%	4.9%	0.0%	0.5%	0.9%	0.8%

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/31/2021 1:40:25 PM

Agency: Youth Authority, Oregon

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. ESCAPES - Number of escapes per fiscal year.		Approved	4	5	5
2. RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.		Approved	238	255	255
3. YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year.	a) Facility	Approved	23	25	25
	b) Field		0	2	2
4. STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year.	a) Facilities	Approved	1	3	3
	b) Field		0	0	0
5. SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year.	a) Facility	Approved	2	10	10
	b) Field		1	1	1
6. INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.		Approved	83.20%	90%	90%
7. CASE MANAGEMENT - Percent of close-custody and community youth with active case plans that are up-to-date	a) Close-custody population	Approved	81.70%	90%	90%
	b) Community population		69.30%	90%	90%
8. EDUCATIONAL SERVICES - Percent of youth committed to OYA for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan.		Approved	90.70%	95%	95%
9. COMMUNITY REENTRY SERVICES - Percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan.		Approved	90.60%	92%	92%
10. SCHOOL AND WORK ENGAGEMENT - Percent of youth living in OYA Family Foster Care, independently or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement.		Approved	72.50%	75%	75%
11. RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.		Approved	34.30%	50%	50%
12. PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months.		Approved	30.40%	30%	30%
13. PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months.		Approved	23.30%	19.50%	19.50%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
14a. CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Independent or Living at Home.	a) Safety & Security: Physical	Approved	88.50%	80%	80%
	b) Safety and Security: Emotional		74.70%	80%	80%
	c) Caring and Supportive Relationships		79.30%	80%	80%
	d) High Expectations and Accountability		80.50%	80%	80%
	e) Meaningful Participation		63.20%	80%	80%
	f) Community Connection		85.10%	80%	80%
14b. CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Residential Placement	a) Safety and Security: Physical	Approved	84.50%	80%	80%
	b) Safety and Security: Emotional		77.30%	80%	80%
	c) Caring and Supportive Relationships		79.10%	80%	80%
	d) High Expectations and Accountability		83%	80%	80%
	e) Meaningful Participation		68.10%	80%	80%
	f) Community Connection		82.30%	80%	80%
14c. CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Close-Custody Youth	a) Safety & Security: Physical	Approved	86.70%	80%	80%
	b) Safety and Security: Emotional		60.30%	80%	80%
	c) Caring and Supportive Relationships		55.60%	80%	80%
	d) High Expectations and Accountability		57.70%	80%	80%
	e) Meaningful Participation		54.90%	80%	80%
	f) Community Connection		76.80%	80%	80%
14d. CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Families.	a) Safety & Security: Physical	Approved	81%	80%	80%
	b) Safety and Security: Emotional		80.40%	80%	80%
	c) Caring and Supportive Relationships		64.30%	80%	80%
	d) High Expectations and Accountability		79.20%	80%	80%
	e) Meaningful Participation		67%	80%	80%
	f) Community Connection		74.80%	80%	80%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the key performance measures and targets as presented.

SubCommittee Action:

The Subcommittee discussed its wish to see the targets for KPMs #1-5 changed to "zero," as there is no desirable number of escapes, injuries, expressions of suicidal behavior, or assaults to youth or staff. Otherwise, KPMs and targets were approved as presented.

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

Joint Committee On Ways and Means

Action Date:	06/24/21
Action:	Do pass with amendments. (Printed A-Eng.)
House Vote	
Yeas:	10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark
Exc:	1 - Smith G
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
Prepared By:	Julie Neburka, Legislative Fiscal Office
Reviewed By:	Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

Emergency Board
2021-23

Various Agencies
2021-23

Public Defense Services Commission
2019-21

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Emergency Board			
General Fund - General Purpose		$ 50,000,000	$ 50,000,000
General Fund - Special Purpose Appropriations			
State Employee Compensation		$ 198,000,000	$ 198,000,000
Non-State Employee Compensation		$ 20,000,000	$ 20,000,000
Family Treatment Court Programs		$ 10,000,000	$ 10,000,000
Pre-trial Release (SB 48)		$ 2,500,000	$ 2,500,000
State Response to Natural Disasters		$ 150,000,000	$ 150,000,000
Transforming Justice Initiative		$ 10,000,000	$ 10,000,000
Department of Early Learning and Care		$ 5,130,265	$ 5,130,265
Dental Rates		$ 19,000,000	$ 19,000,000
OHA/DHS Caseload Costs		$ 55,000,000	$ 55,000,000
Essential Workforce Health Care Program		$ 30,000,000	$ 30,000,000
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
General Fund		$ 76,777,383	$ 76,777,383
General Fund Debt Service		$ (600,308)	$ (600,308)
Lottery Funds Debt Service		$ (4,316,625)	$ (4,316,625)
Other Funds		$ 180,076,580	$ 180,076,580
Other Funds Debt Service		$ 5,189,112	$ 5,189,112
Federal Funds		$ 2,378,604,743	$ 2,378,604,743
Advocacy Commissions Office			
General Fund		$ 212,032	$ 212,032
Employment Relations Board			
General Fund		$ (77,831)	$ (77,831)
Other Funds		$ (51,846)	$ (51,846)
Oregon Government Ethics Commission			
Other Funds		$ (92,004)	$ (92,004)
Office of the Governor			
General Fund		$ (476,684)	$ (476,684)
Lottery Funds		$ (72,430)	$ (72,430)
Other Funds		$ (92,512)	$ (92,512)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Oregon Liquor Control Commission			
Other Funds		$ 27,639,318	$ 27,639,318
Other Funds Debt Service		$ 7,547,093	$ 7,547,093
Public Employees Retirement System			
Lottery Funds		$ 16,792,238	$ 16,792,238
Other Funds		$ (3,588,447)	$ (3,588,447)
Racing Commission			
Other Funds		$ (40,195)	$ (40,195)
Department of Revenue			
General Fund		$ 22,566,168	$ 22,566,168
General Fund Debt Service		$ (116,730)	$ (116,730)
Other Funds		$ 3,758,567	$ 3,758,567
Other Funds Debt Service		$ 790,000	$ 790,000
Secretary of State			
General Fund		$ 2,283,134	$ 2,283,134
Other Funds		$ (552,483)	$ (552,483)
Federal Funds		$ (6,971)	$ (6,971)
State Library			
General Fund		$ (70,697)	$ (70,697)
Other Funds		$ (216,816)	$ (216,816)
Federal Funds		$ 2,924,165	$ 2,924,165
State Treasurer			
Other Funds		$ (621,233)	$ (621,233)
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
State Board of Accountancy			
Other Funds		$ (88,512)	$ (88,512)
Chiropractic Examiners Board			
Other Funds		$ (79,230)	$ (79,230)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Consumer and Business Services			
General Fund		$ 10,678,004	$ 10,678,004
Other Funds		$ (16,962,773)	$ (16,962,773)
Federal Funds		$ (1,813,776)	$ (1,813,776)
Construction Contractors Board			
Other Funds		$ (186,817)	$ (186,817)
Board of Dentistry			
Other Funds		$ (23,039)	$ (23,039)
Health Related Licensing Boards			
State Mortuary and Cemetery Board			
Other Funds		$ (54,881)	$ (54,881)
Board of Naturopathic Medicine			
Other Funds		$ (31,572)	$ (31,572)
Occupational Therapy Licensing Board			
Other Funds		$ (14,198)	$ (14,198)
Board of Medical Imaging			
Other Funds		$ (30,351)	$ (30,351)
State Board of Examiners for Speech-Language Pathology and Audiology			
Other Funds		$ (26,641)	$ (26,641)
Oregon State Veterinary Medical Examining Board			
Other Funds		$ (31,762)	$ (31,762)
Bureau of Labor and Industries			
General Fund		$ 2,150,530	$ 2,150,530
Other Funds		$ (142,287)	$ (142,287)
Federal Funds		$ (14,786)	$ (14,786)
Licensed Social Workers, Board of			
Other Funds		$ (86,002)	$ (86,002)
Oregon Medical Board			
Other Funds		$ (84,573)	$ (84,573)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Mental Health Regulatory Agency			
General Fund		$ 300,000	$ 300,000
Other Funds		$ (145,731)	$ (145,731)
Board of Nursing			
Other Funds		$ (123,016)	$ (123,016)
Board of Pharmacy			
Other Funds		$ (65,797)	$ (65,797)
Public Utility Commission			
Other Funds		$ (383,286)	$ (383,286)
Real Estate Agency			
Other Funds		$ (66,208)	$ (66,208)
Board of Tax Practitioners			
Other Funds		$ (69,152)	$ (69,152)
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Oregon Business Development Department			
General Fund		$ 84,378,762	$ 84,378,762
General Fund Debt Service		$ 3,868,512	$ 3,868,512
Lottery Funds		$ 13,325,399	$ 13,325,399
Lottery Funds Debt Service		$ (3,989,798)	$ (3,989,798)
Other Funds		$ 674,834,190	$ 674,834,190
Other Funds Debt Service		$ 5,800	$ 5,800
Federal Funds		$ (1,674)	$ (1,674)
Employment Department			
General Fund		$ (3,991)	$ (3,991)
Other Funds		$ (425,511)	$ (425,511)
Federal Funds		$ (1,444,089)	$ (1,444,089)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Housing and Community Services Department			
General Fund		$ 272,205,984	$ 272,205,984
General Fund Debt Service		$ 19,081,360	$ 19,081,360
Lottery Funds Debt Service		$ (5,045,010)	$ (5,045,010)
Other Funds		$ 60,014,215	$ 60,014,215
Other Funds Debt Service		$ 33,240	$ 33,240
Other Funds Nonlimited		$ (7,709)	$ (7,709)
Federal Funds		$ (79,166)	$ (79,166)
Department of Veterans' Affairs			
General Fund		$ (80,837)	$ (80,837)
Lottery Funds		$ 123,226	$ 123,226
Lottery Funds Debt Service		$ (190,826)	$ (190,826)
Other Funds		$ 5,874,346	$ 5,874,346
EDUCATION PROGRAM AREA			
State School Fund			
General Fund		$ (27,849,006)	$ (27,849,006)
Lottery Funds		$ 219,059,876	$ 219,059,876
Other Funds		$ 8,789,130	$ 8,789,130
Department of Education			
General Fund		$ 519,250	$ 519,250
General Fund Debt Service		$ (1,290,011)	$ (1,290,011)
Other Funds		$ 143,325,528	$ 143,325,528
Other Funds Debt Service		$ 330	$ 330
Federal Funds		$ (367,455)	$ (367,455)
Higher Education Coordinating Commission			
General Fund		$ 15,011,738	$ 15,011,738
General Fund Debt Service		$ (8,497,705)	$ (8,497,705)
Lottery Funds Debt Service		$ (6,200,051)	$ (6,200,051)
Other Funds		$ 39,003,000	$ 39,003,000
Other Funds Debt Service		$ 2,470,060	$ 2,470,060
Other Funds Debt Service Nonlimited		$ (10,321,594)	$ (10,321,594)
Federal Funds		$ (59,193)	$ (59,193)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Teacher Standards and Practices Commission			
Other Funds		$ (242,855)	$ (242,855)
HUMAN SERVICES PROGRAM AREA			
Commission for the Blind			
General Fund		$ (33,596)	$ (33,596)
Other Funds		$ (11,532)	$ (11,532)
Federal Funds		$ (162,344)	$ (162,344)
Oregon Health Authority			
General Fund		$ (307,082,178)	$ (307,082,178)
General Fund Debt Service		$ 958,626	$ 958,626
Lottery Funds		$ (97)	$ (97)
Other Funds		$ 335,156,675	$ 335,156,675
Federal Funds		$ (3,708,714)	$ (3,708,714)
Department of Human Services			
General Fund		$ 65,114,746	$ 65,114,746
General Fund Debt Service		$ (1,406,985)	$ (1,406,985)
Other Funds		$ 108,991,448	$ 108,991,448
Other Funds Debt Service		$ 1,112,515	$ 1,112,515
Federal Funds		$ (8,501,838)	$ (8,501,838)
Long Term Care Ombudsman			
General Fund		$ (54,604)	$ (54,604)
Other Funds		$ (5,302)	$ (5,302)
Psychiatric Security Review Board			
General Fund		$ (53,732)	$ (53,732)
JUDICIAL BRANCH			
Judicial Department			
General Fund		$ 403,673	$ 403,673
General Fund Debt Service		$ (5,111,991)	$ (5,111,991)
Other Funds		$ 105,627,958	$ 105,627,958

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Commission on Judicial Fitness and Disability			
General Fund		$ (16,357)	$ (16,357)
Public Defense Services Commission			
General Fund		$ (190,407)	$ (190,407)
LEGISLATIVE BRANCH			
Legislative Administration Committee			
General Fund		$ (204,324)	$ (204,324)
General Fund Debt Service		$ (2,644,700)	$ (2,644,700)
Other Funds		$ 4,310,000	$ 4,310,000
Other Funds Debt Service		$ 627,060	$ 627,060
Legislative Assembly			
General Fund		$ (262,700)	$ (262,700)
Legislative Commission on Indian Services			
General Fund		$ (28,888)	$ (28,888)
Legislative Counsel			
General Fund		$ (130,806)	$ (130,806)
Legislative Fiscal Office			
General Fund		$ (7,562)	$ (7,562)
Legislative Policy and Research Office			
General Fund		$ (35,929)	$ (35,929)
Legislative Revenue Office			
General Fund		$ (5,636)	$ (5,636)
NATURAL RESOURCES PROGRAM AREA			
Columbia River Gorge Commission			
General Fund		$ (1,251)	$ (1,251)

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
State Department of Agriculture			
General Fund		$ 2,302,669	$ 2,302,669
Lottery Funds		$ (75,930)	$ (75,930)
Other Funds		$ (577,029)	$ (577,029)
Federal Funds		$ (59,359)	$ (59,359)
State Department of Energy			
General Fund		$ 20,831,296	$ 20,831,296
General Fund Debt Service		$ 3,500,000	$ 3,500,000
Other Funds		$ 9,978,775	$ 9,978,775
Federal Funds		$ (561)	$ (561)
Department of Environmental Quality			
General Fund		$ 4,293,013	$ 4,293,013
General Fund Debt Service		$ 395,030	$ 395,030
Lottery Funds		$ (6,402)	$ (6,402)
Other Funds		$ 16,887,363	$ 16,887,363
Federal Funds		$ (294,828)	$ (294,828)
State Department of Fish and Wildlife			
General Fund		$ 1,288,101	$ 1,288,101
General Fund Debt Service		$ 446,579	$ 446,579
Lottery Funds		$ (88)	$ (88)
Other Funds		$ 3,414,021	$ 3,414,021
Federal Funds		$ (1,964)	$ (1,964)
Department of Forestry			
General Fund		$ 5,468,079	$ 5,468,079
General Fund Debt Service		$ 363,596	$ 363,596
Other Funds		$ (1,242,680)	$ (1,242,680)
Other Funds Debt Service		$ 404,124	$ 404,124
Other Funds Capital Improvements		$ 4,820,772	$ 4,820,772
Federal Funds		$ (76,252)	$ (76,252)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Department of Geology and Mineral Industries			
General Fund		$ 352,558	$ 352,558
Other Funds		$ (180,158)	$ (180,158)
Federal Funds		$ (155,246)	$ (155,246)
Department of Land Conservation and Development			
General Fund		$ 3,341,733	$ 3,341,733
Other Funds		$ (2,493)	$ (2,493)
Federal Funds		$ (48,580)	$ (48,580)
Land Use Board of Appeals			
General Fund		$ 70,325	$ 70,325
Oregon Marine Board			
Other Funds		$ (90,157)	$ (90,157)
Department of Parks and Recreation			
General Fund		$ 316,480	$ 316,480
General Fund Debt Service		$ 2,232,560	$ 2,232,560
Lottery Funds		$ (1,056,882)	$ (1,056,882)
Lottery Funds Debt Service		$ (449,808)	$ (449,808)
Other Funds		$ 9,854,807	$ 9,854,807
Department of State Lands			
Other Funds		$ 278,542	$ 278,542
Water Resources Department			
General Fund		$ 4,708,023	$ 4,708,023
Lottery Funds Debt Service		$ (3,970,980)	$ (3,970,980)
Other Funds		$ 92,085,895	$ 92,085,895
Watershed Enhancement Board			
General Fund		$ 20,420,000	$ 20,420,000
Lottery Funds		$ (81,602)	$ (81,602)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
PUBLIC SAFETY PROGRAM AREA			
Oregon Criminal Justice Commission			
General Fund		$ 15,260,442	$ 15,260,442
Other Funds		$ 9,999,469	$ 9,999,469
Federal Funds		$ (133)	$ (133)
Department of Corrections			
General Fund		$ (850,587,024)	$ (850,587,024)
General Fund Debt Service		$ 9,041,899	$ 9,041,899
Other Funds		$ 871,784,778	$ 871,784,778
Other Funds Debt Service		$ 700,870	$ 700,870
District Attorneys and their Deputies			
General Fund		$ (223,358)	$ (223,358)
Department of Justice			
General Fund		$ 14,032,460	$ 14,032,460
Other Funds		$ (1,703,572)	$ (1,703,572)
Federal Funds		$ (887,121)	$ (887,121)
Oregon Military Department			
General Fund		$ 25,697,037	$ 25,697,037
General Fund Debt Service		$ 1,881,079	$ 1,881,079
Other Funds		$ 10,338,860	$ 10,338,860
Federal Funds		$ 5,993,566	$ 5,993,566
Oregon Board of Parole and Post-Prison Supervision			
General Fund		$ (133,859)	$ (133,859)
Oregon State Police			
General Fund		$ 192,065	$ 192,065
General Fund Debt Service		$ 2,674,818	$ 2,674,818
Other Funds		$ 3,255,070	$ 3,255,070
Federal Funds		$ (40,739)	$ (40,739)

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Department of Public Safety Standards and Training			
Other Funds		$ 790,679	$ 790,679
Federal Funds		$ (2,797)	$ (2,797)
Oregon Youth Authority			
General Fund		$ (99,885,993)	$ (99,885,993)
General Fund Debt Service		$ (326,464)	$ (326,464)
Other Funds		$ 114,476,380	$ 114,476,380
Other Funds Debt Service		$ 1,137,980	$ 1,137,980
Federal Funds		$ (129,816)	$ (129,816)
TRANSPORTATION PROGRAM AREA			
Department of Aviation			
Other Funds		$ 4,571,958	$ 4,571,958
Department of Transportation			
General Fund		$ 3,250,000	$ 3,250,000
General Fund Debt Service		$ (547)	$ (547)
Lottery Funds		$ 650,000	$ 650,000
Lottery Funds Debt Service		$ (3,210,960)	$ (3,210,960)
Other Funds		$ 119,733,929	$ 119,733,929
Other Funds Debt Service		$ 550	$ 550
Federal Funds		$ (73,077)	$ (73,077)
2021-23 Budget Summary			
General Fund Total	$ -	$ (63,441,300)	$ (63,441,300)
General Fund Debt Service Total	$ -	$ 24,448,618	$ 24,448,618
Lottery Funds Total	$ -	$ 248,657,308	$ 248,657,308
Lottery Funds Debt Service Total	$ -	$ (27,374,058)	$ (27,374,058)
Other Funds Total	$ -	$ 2,936,418,828	$ 2,936,418,828
Other Funds Debt Service Total	$ -	$ 20,018,734	$ 20,018,734
Other Funds Debt Service Nonlimited Total		$ (10,321,594)	$ (10,321,594)
Other Funds Capital Improvements	$ -	$ 4,820,772	$ 4,820,772
Other Funds Nonlimited	$ -	$ (7,709)	$ (7,709)
Federal Funds Total	$ -	$ 2,369,591,995	$ 2,369,591,995

Budget Summary*

	2019-21 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Public Defense Services Commission			
Other Funds		$ 92,721	$ 92,721

Position Summary	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		6.00	6.00
Oregon Advocacy Commissions			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
Oregon State Library			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
Department of Revenue			
Authorized Positions		12	12
Full-time Equivalent (FTE) positions		7.76	7.76
Secretary of State			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
Consumer and Business Services			
Authorized Positions		(20)	(20)
Full-time Equivalent (FTE) positions		(21.00)	(21.00)
Bureau of Labor and Industries			
Authorized Positions		8	8.00
Full-time Equivalent (FTE) positions		8.00	8.00

Position Summary	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Oregon Business Development Department			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		15.00	15.00
Employment Department			
Authorized Positions		10	10
Full-time Equivalent (FTE) positions		5.00	5.00
Housing and Community Services			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		13.77	13.77
EDUCATION PROGRAM AREA			
Department of Education			
Authorized Positions		14	14
Full-time Equivalent (FTE) positions		12.92	12.92
HUMAN SERVICES PROGRAM AREA			
Oregon Health Authority			
Authorized Positions		23	23
Full-time Equivalent (FTE) positions		21.84	21.84
Department of Human Services			
Authorized Positions		9	9
Full-time Equivalent (FTE) positions		7.50	7.50
JUDICIAL BRANCH			
Judicial Department			
Authorized Positions		16	16
Full-time Equivalent (FTE) positions		13.08	13.08

Position Summary	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
NATURAL RESOURCES PROGRAM AREA			
State Department of Agriculture			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		2.92	2.92
Department of Energy			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.50	5.50
Department of Environmental Quality			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
Department of Fish and Wildlife			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00
Department of Forestry			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.25	5.25
Department of Land Conservation and Development			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
Department of Parks and Recreation			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		0.88	0.88
Water Resources Department			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00

Position Summary

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Watershed Enhancement Board			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00
PUBLIC SAFETY PROGRAM AREA			
Department of Justice			
Authorized Positions		8	8
Full-time Equivalent (FTE) positions		7.01	7.01
Department of Corrections			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
Criminal Justice Commission			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
TRANSPORTATION PROGRAM AREA			
Department of Transportation			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		0.50	0.50

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2021 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, plus other actions to adjust state agency expenditures. Federal Funds revenues include American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery and Capital Projects Funds allocations of $2.6 billion and $155.2 million, respectively, as well as other direct ongoing federal funding streams and allocations for specific purposes, some of which are also related to the effects of the pandemic.

Summary of Capital Construction Subcommittee Action

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to agency budgets and position authority as described in the subsequent narrative.

Emergency Board

The Emergency Board allocates General Fund from the Emergency Fund, along with providing Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated $50 million General Fund to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of $650,000 for the Secretary of State for potential voter's pamphlet costs in excess of funding provided in the agency's adopted budget. The Secretary of State may request allocation of the reservation from the Emergency Board if the actual costs of producing the voter's pamphlet are in excess of funding provided in the agency's 2021-23 legislatively adopted budget.

HB 5006 makes ten special purpose appropriations for the Emergency Board, totaling $499.6 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The ten special purpose appropriations are:

- $198 million General Fund for state employee compensation changes.
- $20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- $2.5 million General Fund for allocation to the Oregon Judicial Department for the implementation of pretrial release modifications authorized under SB 48 (2021).
- $150 million General Fund for allocation for the state's natural disaster prevention, preparedness, response, and recovery activities.

- $10 million General Fund for allocation to the Criminal Justice Commission to support a Transforming Justice Initiative to advance promising practices for reshaping Oregon's public safety system.
- $5,130,265 General Fund for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency.
- $19 million General Fund for allocation to the Oregon Health Authority for dental rates for medical assistance programs.
- $55 million for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- $30 million General Fund for allocation to the Oregon Health Authority for the Oregon Essential Workforce Health Care Program established by SB 800 (2021).
- $10 million General Fund for allocation to state agencies for family treatment court programs.

Regarding family treatment courts, while related legislation was not passed during the 2021 legislative session, the Legislature would still like to see the development of a statewide coordinated program. In addition to approving the special purpose appropriation, the Subcommittee recommended the following budget note:

BUDGET NOTE

On or before February 1, 2022, the Oregon Judicial Department, Public Defense Services Commission, Department of Justice, Department of Human Services, Criminal Justice Commission, and the Housing and Community Services Department are requested to report jointly to the Legislature on the criteria and need for the establishment of a statewide Family Treatment Court program, and possible alternative programs to achieve the objectives of a Family Treatment Court Program. The report is to be submitted to the House and Senate Committees on Judiciary and the Joint Committee on Ways and Means.

The report is to include the following:

(1) A proposed statewide, integrated structure and organizational principles for a Family Treatment Court program based on national best practices adapted for Oregon, including:
   a. a delineation of the eligibility and exclusion criteria indicating which families can be served safely and effectively in the Family Treatment Court ensuring equity and inclusion;
   b. a proposed method to encourage voluntary participation by families balanced with necessary monitoring of participant progress and compliance with the program; and
   c. the array of services, treatment, programs, and providers necessary to address the complex challenges affecting families. Such services might include but are not limited to interdisciplinary legal representation teams, and behavioral and mental health, substance abuse, domestic violence, housing, parenting, educational, and medical services.

(2) A least-cost implementation model based on existing legislative funding for:
   a. Family Treatment programs in circuit courts;
   b. Child advocacy legal representation provided by the Department of Justice to the Department of Human Services;
   c. Public defense for both juvenile representation as well as the Parent Child Representation Program;
   d. The provision of services to families in child welfare cases by the Department of Human Services;
   e. Behavioral, mental health, and substance use disorder treatment; and
   f. Transitional and permanent housing services.

(3) Identification of three least-cost implementation counties that could serve as pilot locations for a Family Treatment Court Program, including a cost estimate for the aforementioned types of services in the pilot counties.

(4) An evidence-based method for monitoring progress and outcomes, and an evaluation of the program.

Receipt of the report is a precondition for the release of the special purpose appropriation established by HB 5006 for the expansion of Family Treatment Courts.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2021-23 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services and Attorney General rates. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, refundings, unissued lottery bonds, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are $98.2 million General Fund, $47.4 million Lottery Funds, $43.4 million Other Funds, and $18.5 million Federal Funds.

Specific reductions include $115.8 million total funds from lower Department of Administrative Services' assessments and service rates; $14.2 million total funds from lower Attorney General rates; and $77.5 million total funds from debt service interest rate savings and refunding of outstanding bonds.

Section 299 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved $2,779,673 General Fund to supplement the funding for the Court Appointed Special Advocate (CASA) Volunteer Program, and $250,000 General Fund for the Department of Administrative Services to contract with a nongovernmental statewide coordinating entity to oversee the CASA Volunteer Program and its services. A one-time $1.5 million General Fund increase to the on-going operating subsidy for the Oregon Historical Society was also approved.

The Subcommittee approved $7,884,472 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505(2021) that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of $1.8 million was included for the cost of issuance of the bonds. The Subcommittee also approved $4,615,761 in additional Lottery Funds Debt Service to support repayment of lottery bonds that will be issued before the end of the biennium.

The Subcommittee also approved, on a one-time basis, $3,765,271 General Fund and 6 positions (6.00 FTE) for a study to determine if inequities exist in public procurement and contracting that adversely affect businesses owned by minority, women, and/or service disabled veterans by looking at state contract data. A disparity study provides a factual, data-driven foundation that state enterprises can use to help improve procurement processes to achieve fair and equitable outcomes. The six limited duration positions being added are at the PEM-E level as the project manager, an Operations and Policy Analyst 4, an Operations and Policy Analyst 2, and three Research Analyst 4s.

The Subcommittee approved an increase of $6,394,311 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

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

- $2,500,000 for disbursement to Fair Housing Council of Oregon for a collaborative housing partnership
- $1,000,000 for disbursement to Oregon Law Center for legal help related to housing issues
- $1,500,000 for disbursement to Mid-Columbia Community Action Center for a navigation center
- $500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition

- $250,000 for disbursement to Friends of Tryon Creek State Park for park improvements
- $2,302,052 for disbursement to Multnomah County School District #7 for the Reynolds High School Health Center
- $1,785,000 for disbursement to Umatilla County Jail for the Expansion/Mental Health Facility
- $280,000 for disbursement to City of Spray for an EMS Complex
- $630,000 for disbursement to Illinois Valley Wellness Resources for the Illinois Valley Shelter and Resource Center
- $250,000 for disbursement to Council on Aging of Central Oregon for the Central Oregon Senior Services Center Renovation
- $1,885,178 for disbursement to City of Depoe Bay for Restoration of Pilings and Docks
- $1,000,000 for disbursement to City of John Day for the Ne Kam Wah Chung Interpretive Center
- $1,546,000 for disbursement to Harney County for Communication Upgrades
- $650,000 for disbursement to Grant County for Public Safety Network
- $200,000 for disbursement to Project DOVE for Transitional Units Updates
- $1,900,000 for disbursement to Sheridan School District for CTEC West
- $500,000 for disbursement to High Desert Rangeland Fire Protection Association for Lake County Wildland Fire Needs
- $150,000 for disbursement to Bowman Museum for an Exhibits Center
- $600,000 for disbursement to Creating Housing Coalition for Hub City Village
- $400,000 for disbursement to Vietnam War Memorial Fund for a Vietnam War Memorial on the Oregon State Capitol Grounds
- $750,000 for disbursement to City of Mosier for the Mosier Center
- $520,000 for disbursement to Oregon Humane Society for the New Road Ahead Animal Crimes Forensic Center
- $1,800,000 for disbursement to McKenzie Valley Wellness for McKenzie Valley Health Clinic Replacement
- $1,600,000 for disbursement to Bend-Redmond Habitat for Humanity for the Quince Town Home Project
- $500,000 for disbursement to City of Turner for Ball Brothers Seismic Upgrade
- $700,000 for disbursement to The Trust for Public Land for the Butte Falls Community Forest Project
- $1,400,000 for disbursement to Blue River Community Library for the Rebuild Project
- $903,520 for disbursement to McKenzie Fire & Rescue for a Disaster Relief Logistics Center
- $200,000 for disbursement to United Way of Jackson County for Affordable Home Ownership
- $1,400,000 for disbursement to Community Counseling Solutions for the Boardman Regional PRTS/Sub Acute Children's Facility
- $1,800,000 for disbursement to City of Umatilla for a Minority Entrepreneurial Development & Business Center
- $385,000 for disbursement to Molalla Rural Fire Protection District for Wildland Fire Protection
- $2,100,000 for distribution to the Upper McKenzie Rural Fire Protection District for facility and equipment replacement
- $800,000 for disbursement to the City of Salem for a Turnkey Project
- $816,000 for disbursement to the City of Salem Police Body Cameras

- $1,000,000 for disbursement to the City of Salem for a voucher program
- $10,500,000 for disbursement to the City of Salem for shelters
- $5,000,000 for disbursement to Multnomah County for the Arbor Lodge Shelter and Village
- $5,928,184 for disbursement to Cherriots to offset expiring tax credits
- $718,079 for disbursement to Yamhill County Transportation to offset expiring tax credits
- $288,451 for disbursement to Columbia County Rider Transportation to offset expiring tax credits
- $44,975 for disbursement to Lebanon Transportation to offset expiring tax credits
- $2,000,000 for disbursement to the Jackson County Fire District for firefighter apprentices
- $2,000,000 for disbursement to the Clackamas Fire District for firefighter apprentices
- $2,000,000 for disbursement to the Eugene Springfield Fire Department for firefighter apprentices
- $2,000,000 for disbursement to the Innovation Law Lab for Immigration Defense
- $1,500,000 for disbursement to the Northwest Health Foundation II for public safety reform activities

The Subcommittee added $173,499,294 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2021-23 Lottery Bond sales; projects are detailed below and approved in SB 5534 (2021). Cost of issuance for these Lottery Bonds totals $2,913,324. A total of $4,615,761 Lottery Funds Debt Service was provided to support repayment of lottery bond proceeds approved in SB 5534 that will be issued before the end of the biennium. Debt service payments on all the projects described below are estimated to be $29,350,840 Lottery Funds for the 2023-25 biennium, the first full biennium of repayments, and $292,995,727 over the life of the bonds. The approved projects and amounts are:

- $7,500,000 Other Funds for disbursement to the Center for Hope and Safety for the Hope Plaza
- $2,000,000 Other Funds for disbursement to City of Gresham for the Gradin Community Sports Park
- $15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- $5,400,000 Other Funds for disbursement to Jefferson County - Jefferson County Health and Wellness Center
- $5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- $3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services for building renovation
- $2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- $12,000,000 Other Funds for disbursement to Klamath County for Klamath Crimson Rose
- $4,000,000 Other Funds for disbursement to the Latino Network for La Plaza Esperanza
- $6,921,150 Other Funds for disbursement to Willamette ESD for the Willamette Career Academy
- $5,000,000 Other Funds for disbursement to City of Eugene for Downtown Riverfront Park Development
- $15,000,000 Other Funds for disbursement to Woodburn Community Center

- $3,000,000 Other Funds for disbursement to Rogue River School District for the Rogue River Wimer Wellness Center
- $4,000,000 Other Funds for disbursement to East Lincoln County Fire and Rescue for the Eddyville Fire Hall
- $3,000,000 Other Funds for disbursement to Greater Toledo Aquatic and Community Center
- $10,000,000 Other Funds for disbursement to Multnomah County for Behavioral Health Resource Center
- $5,000,000 Other Funds for disbursement to City of North Plains for a Public Works/Emergency Operations Center
- $2,000,000 Other Funds for disbursement to City of John Day for the Central Grant County Aquatics Center
- $6,250,000 Other Funds for disbursement to Family Justice Center of Washington County for Family Peace Center
- $5,000,000 Other Funds for disbursement to Corvallis Homeless Shelter Coalition for Project Turnkey Corvallis (PSH Housing Project)
- $4,500,000 Other Funds for disbursement to Wasco County for the Columbia Gorge Resolution Center
- $4,000,000 Other Funds for disbursement to Port of Portland for PDX Seismically Resilient Runway Engineering Design
- $7,250,000 Other Funds for disbursement to Willamette Falls Locks and Canal
- $13,600,000 Other Funds for disbursement to City of Phoenix for a Public Safety Building
- $4,578,144 Other Funds for disbursement to Mid-Willamette Family YMCA for Multi-Purpose Sports Field Complex
- $2,800,000 Other Funds for disbursement to Serendipity Center for Believe In Me Campus Expansion
- $5,000,000 Other Funds for disbursement to OMSI District for New Water Avenue
- $2,500,000 Other Funds for disbursement to City of Lincoln City for the D River Welcome Center
- $4,300,000 Other Funds for disbursement to Port of Morrow for a Workforce Center
- $3,000,000 Other Funds for disbursement to City of Redmond for a Public Safety/Mental Health Triage Center

The Subcommittee approved $65,476,928 Federal Funds expenditure limitation for monies from the CARES Act Coronavirus Relief Fund. Of the total, $16,303,591 is provided for carry-forward of monies provided for COVID-19 vaccination incentives, including monies provided for County Vaccination Incentive grants. The remaining $49,173,337 of the total expenditure limitation increase represents the Coronavirus Relief Fund monies projected to be either uncommitted or unspent at the end of the 2019-21 biennium. This $49,173,337 will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency. Oregon received a total of almost $1.39 billion in state support from the CARES Act Coronavirus Relief Fund during the 2019-21 biennium.

The Subcommittee also approved $120 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) Capital Projects Funds for the purpose of transferring to the Oregon Business Development Department for deposit in the Broadband Fund. The Oregon Business Development Department will use this funding for grants to increase broadband internet availability across the state.

Federal Funds expenditure limitation of $3 million was added for monies from the ARPA State Fiscal Recovery Fund for a grant to the Pendleton Round Up Foundation to partner with Blue Mountain Community College on the second phase of the Facility for Agricultural Resource Management project. This regional training center will allow Blue Mountain Community College to expand its agriculture programs, create

regional workforce training opportunities, and bolster the local economy through workshop, Career-Technical Education, and event opportunities utilizing the connections of its community partners.

The Subcommittee also approved $1,950,127,815 Federal Funds expenditure limitation for monies from the ARPA State Fiscal Recovery Fund for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency.

Department of Administrative Services - American Rescue Plan Act (ARPA)

As part of HB Bill 5006, $240 million in federal ARPA funds were approved for the Department of Administrative Services (DAS) to distribute to each Senate and House district in the amounts of $4 million per Senate district and $2 million per House district, for projects identified in the following table, as long as the identified use is ARPA eligible. Should an item in the table be determined to be ineligible for ARPA funding, DAS will notify the Legislative Fiscal Office which will work with legislative leadership and the Senator or Representative of the affected district to ensure the funds are spent on ARPA eligible items.

District	Member	Project	Amount	Recipient
S-1	Heard	Southwestern Oregon Emergency Recovery, Revitalization, and Preparedness Project	1,940,000	Douglas County
		City of Powers Sewer/Drainage and lateral line repairs and upgrades	60,000	City of Powers
		Bandon Marina Redevelopment	1,500,000	Port of Bandon
		Rogue River-Siskiyou Regional Wildfire & Emergency Services Training Center	500,000	Curry County
S-2	Robinson	Grants Pass Pregnancy Care Center Expansion	4,000,000	Pregnancy Care Center of Grants Pass
S-3	Golden	Coordinated Care Facility Replacement	1,400,000	Family Nurturing Center
		Equity in Learning Facilities	1,300,000	Armadillo Technical Institute
		Houseless relocation from Bear Creek Greenway to urban campground property	1,000,000	City of Medford
		Habitat for Humanity ReStore	300,000	Habitat for Humanity- Rogue Valley
S-4	Prozanski	Lane County Investments	2,255,000	Lane County Organizations
		Western Lane County Fire Response	375,000	Lane County Fire Authority
		Douglas County Investments	1,370,000	Douglas County Organizations
S-5	Anderson	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
		Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
S-6	Beyer	Lane County Emergency Shelter	2,250,000	Lane County
		Linn County Public Safety Improvements	1,000,000	Linn County
		Lane County Investments	750,000	Lane County
S-7	Manning Jr.	Lane County Latinx & Immigrant Family Wellness Hub - Building Project	1,000,000	Centro Latino Americano
		Junction City Earmarked Projects	820,000	Junction City
		Eugene Earmarked Projects	574,839	Eugene Police Department, St. Mark CME
		Lane County Investments	1,605,161	Lane County
S-8	Gelser	Millersburg Rail Quiet Zone	700,000	Linn County
		Benton County -Wildfire Safety, First Responder, Food initiatives	1,150,000	Benton County
		Education Success for Students impacted by COVID-19	1,400,000	Linn County Lincoln ESD
		Nonviolent Crisis Intervention Training for Children's Residential Facilities staff	750,000	Oregon Department of Human Services

District	Member	Project	Amount	Recipient
S-9	Girod	Stayton Police Department -IT/Security Upgrades	100,000	Stayton Police Department
		Idanha-Detroit Fire Station	2,400,000	Idanha-Detroit Rural Fire Protection District
		Pedestrian Crosswalk Sweet Home - 22nd and Hwy 20	500,000	City of Sweet Home
		Expansion of Rural Broadband Services	1,000,000	Drakes Crossing Rural Fire Protection District
S-10	Patterson	Monmouth-Independence Trolley	1,000,000	City of Monmouth
		Small Business Support Monmouth/Independence Chamber	200,000	Monmouth/Independence Chamber of Commerce
		Non-Congregate Sheltering for Chronically Homeless in Salem	750,000	Mid-Willamette Valley Community Action Agency
		United Way	2,050,000	United Way
S-11	Courtney	YMCA Child Care	4,000,000	Salem YMCA
S-12	Boquist	Polk County Rural Broadband Enhancement Assistance	1,680,000	Polk County
		Yamhill County Rural Broadband Assistance	2,320,000	Yamhill County
S-13	Thatcher	SD13 Strong – Business & Community Recovery Coalition	3,335,000	Wilsonville Chamber in conjunction with 3 others (Chehalem Valley, Keizer, Sherwood)
		Sherwood/Wilsonville Broadband Infrastructure Expansion	665,000	City of Sherwood, an Oregon municipal corporation
S-14	Lieber	Beaverton YMCA Childhood Development Center	1,000,000	Beaverton YMCA
		Beaverton Homeless Shelter/Mental Health Court	2,244,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	456,000	HomePlate Youth Services
		Forth Electric School Bus Pilot	300,000	Forth Mobility
S-15	Riley	North Plains Jessie May Community Park and Pedestrian Pathway Improvements	1,000,000	City of North Plains
		Hillsboro School District Electric Bus project	1,000,000	Hillsboro School District
		Habitat for Humanity	1,700,000	Habitat for Humanity
		Forest Grove senior center	300,000	Forest Grove Senior and Community Center
S-16	Johnson	Louisiana Avenue North/South Connection	400,000	City of Vernonia
		Scappoose Water & Wastewater Infrastructure	3,600,000	City of Scappoose

District	Member	Project	Amount	Recipient
S-17	Steiner Hayward	Oregon Jewish Museum & Center for Holocaust Education	400,000	Oregon Jewish Museum & Center for Holocaust Education
		Washington County Investments	2,155,000	PCC Rock Creek, Habitat for Humanity - Denney Gardens, Pat Reser Center for the Arts, and Tualatin Hills Parks and Rec. Dept.
		Reach Out and Read Program	195,000	Reach Out and Read
		Central City Respite Center & Recuperative Care	1,250,000	Central City Concern
S-18	Burdick	Downtown/Old Town Respite Center	1,000,000	Central City Concern
		Hopewell House	250,000	Friends of Hopewell House
		Just Compassion of East Washington County	2,000,000	Just Compassion of East Washington County
		Red Electric Trail Project	750,000	City of Portland Parks and Recreation
S-19	Wagner	South Metro Racial Justice and Equity Grant Program	600,000	MRG Foundation
		Hillsdale to Lake Oswego Trail	600,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	2,000,000	Habitat for Humanity Portland/Metro East
		SATF & OCADSV Violence Prevention Education Programs	800,000	Oregon Sexual Assault TF and the Oregon Coalition Against Domestic and Sexual Violence
S-20	Kennemer	Clackamas County Fairgrounds Livestock Barn and RV Park / Emergency Housing Center	3,040,800	Clackamas County Fair Improvement Foundation
		Business Recovery Centers of Clackamas County	700,000	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers
		Estacada Rural Fire District #69 - Wildland Fire and Emergency Medical Response Equip.	134,200	Estacada Rural Fire District
		Canby Fire District COVID Response Supplies	125,000	Canby Fire District
S-21	Taylor	Bowman Brea Park & Scott Park	1,250,000	City of Milwaukie
		Abandoned and Derelict Boats	1,000,000	Oregon State Marine Board
		Domestic Violence Support	500,000	Raphael House
		DVSA Housing Navigator	1,250,000	Department of Justice

District	Member	Project	Amount	Recipient
S-22	Frederick	NAYA/PCC Development, Head Start	1,500,000	Home Forward
		Airway Science for Kids Center for STEAM and CTE	1,000,000	Airway Science
		Modernize OJD electronic access to records	1,000,000	Oregon Judicial Department
		Kitchen and Culinary Academy Project	500,000	Portland Opportunities Industrialization
S-23	Dembrow	Multnomah County	2,320,000	Multnomah County
		PCC Cascade Campus Fire Science Program	330,000	Portland Community College
		Rahab's Sisters: Women's Center and Housing	350,000	Rahab's Sisters
		AYCO Dream	1,000,000	African Youth and Community Organization
S-24	Jama	Business Recovery Center's Technical Assistance, Support Services, and Grant Program	350,000	North Clackamas County Chamber of Commerce
		Rosewood Equitable Neighborhood Development	350,000	The Rosewood Initiative
		Sunflower Village	600,000	Hacienda Community Development Corp., Inc
		Economic Recovery, Affordable Housing Development and Community Resiliency Plan	2,700,000	MRG Foundation
S-25	Gorsek	East County Youth Support Project	2,220,000	Multnomah County
		Gresham Barlow District's School Based Health Center	500,000	Gresham Barlow School District
		Affordable Rents to College Students	280,000	College Housing Northwest
		IRetractable pool cover for MHCC pool and creation of Multicultural Diversity and Equity Center at MHCC	1,000,000	Mt. Hood Community College
S-26	Thomsen	Hood River County Fair Enhancement	538,100	Hood River County Fair
		Commercial Hangar at Ken Jernstedt Airfield /Anchor Way Multi-modal Street and Transit Improvement	500,000	Port of Hood River
		Business Recovery Center Enhancement	1,661,900	North Clackamas Chamber of Commerce
		Cascade Locks Business and Tourism Boost	1,300,000	Port of Cascade Locks
S-27	Knopp	Midtown Bicycle and Pedestrian Crossing	2,000,000	City of Bend
		Little Kits Early Learning	1,000,000	OSU-Cascades
		New well #9 City of Redmond	1,000,000	City of Redmond

District	Member	Project	Amount	Recipient
S-28	Linthicum	Crook County Infrastructure and Economic	1,500,000	Crook County Board of Commissioners
		Jackson County Infrastructure and Economic Dev.	300,000	Jackson County Board of Commissioners
		Klamath County Infrastructure & Economic	1,500,000	Klamath County Board of Commissioners
		Lake County Infrastructure and Economic	700,000	Lake County Board of County Commissioners
S-29	Hansell	East Umatilla Fire and Rescue, New Fire Station	3,900,000	East Umatilla Fire and Rescue (District)
		Wheat Research at the Columbia Basin Agricultural Research Center	100,000	Columbia Basin Agricultural Research Center of OSU's Agricultural Experiment Station
S-30	Findley	Vale Wastewater Treatment Facility	1,000,000	City of Vale
		John Day Wastewater Treatment Plant	1,500,000	City of John Day
		Jefferson Cty. Housing-Disadvantaged Community	750,000	The Jefferson County Faith Based Network
		Madras Industrial Grant Space	750,000	Jefferson County/City of Madras
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Coquille School District
		Bandon Marina Redevelopment	1,300,000	Port of Bandon
		Central Curry Early Learning Center	250,000	Central Curry School District 1
		SAFTE - SW Achieves Fire Training Excellence, Charleston Trade School, OR Coast STEM Hub Career Connected Learning	350,000	SW Oregon Community College
H-2	Leif	Educational Technology for House Dist. 2 Schools	2,000,000	Douglas Education Service District (ESD)
H-3	Morgan	Rural Josephine County Library Building Projects	1,200,000	Josephine Community Library Foundation
		Josephine County Support Grants Project	600,000	Illinois Valley Community Development Organization (IVCDO)
		School WasteWater Treatment Facility	200,000	Three Rivers School District
H-4	Stark	Eagle Point Economic Revitalization Project	500,000	City of Eagle Point
		Southern Oregon Strong Business Success Grants	1,000,000	The Chamber of Medford & Jackson County
		City of Central Point - Urban Renewal/Economic Dev.	500,000	City of Central Point
H-5	Marsh	Talent Maker City Permanent Location	1,800,000	Talent Maker City (nonprofit)
		Applegate Valley Internet Accessibility	100,000	A Greater Applegate (nonprofit)
		Green Springs Fire Protection Engines	100,000	Greensprings Rural Fire District

District	Member	Project	Amount	Recipient
H-6	Wallan	MURA Liberty Park Sidewalk Construction	250,000	City of Medford
		Sidewalk Infill - Various near schools	1,000,000	City of Medford
		South Stage Road Overcrossing Phase 2	700,000	City of Medford
		United Way of Jackson County	50,000	United Way of Jackson County
H-7	Hayden	Special Districts Support Funds	800,000	Oregon Special Districts Association
		Lane County Support Funds	600,000	Lane County
		Douglas County Support Funds	400,000	Douglas County
		Umpqua Community College scholarships/support for students qualified for assistance in CDL training	200,000	Umpqua Community College
H-8	Holvey	Western Lane Emergency Response and Preparedness	375,000	Lane Fire Authority
		McKenzie River Finn Rock Restoration Project	325,000	Eugene Water and Electric Board (EWEB)
		Lane County Investments	1,300,000	Lane County
H-9	Wright	Port Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
H-10	Gomberg	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
H-11	Wilde	Linn County Food Support - Sharing Hands	85,000	Sharing Hands, Inc.
		Creswell Broadband	80,000	City of Creswell
		Lane Community College Career & Technical Education	500,000	Lane Community College
		Lane County Investments	1,335,000	Lane County
H-12	Lively	Broadband Micro-Carrier Hotel Fiber Expansion	750,000	City of Springfield
		Springfield Essential Infrastructure Project	185,000	City of Springfield
		Long-Term Affordable Housing in Springfield	620,000	City of Springfield
		Manufactured Home Park Preservation	445,000	City of Springfield
H-13	Nathanson	Eugene Community Broadband Plan	150,000	City of Eugene
		Nonprofit Organization Support - Lane County	278,000	Lane County Dept. of Health & Human
		Looking Glass Homeless Youth Facility	310,000	Looking Glass Community Services
		Lane County Investments	1,262,000	Lane County

District	Member	Project	Amount	Recipient
H-14	Fahey	Nelson Place Townhomes	600,000	DevNW
		Public Health Equity and Resilience Grants Program	225,000	Lane County
		Lane County Investments	1,175,000	Lane County
H-15	Boshart Davis	Mid-Willamette Family YMCA	1,548,000	YMCA
		BGCA Capital Projects and Improvements	327,000	Albany Boys & Girls Club
		Waverly Satellite Site	125,000	Albany Boys & Girls Club
H-16	Rayfield	Benton County Crisis Respite Center	1,250,000	Benton County
		Affordable Housing Land Acquisitions	750,000	Linn-Benton Housing Authority
H-17	Cate	Santiam Canyon Wildfire Recovery and Public Safety	900,000	Marion County
		Community Improvements	235,000	City of Scio
		Cheadle Lake Trail System Expansion	325,000	City of Lebanon
		Linn County Public Safety Improvements	540,000	Linn County
H-18	Lewis	City of Silverton Police/City Hall Construction Project	500,000	City of Silverton
		City of Mt Angel Marquam SS Trunk Line Project	500,000	City of Mt Angel
		Molalla Forest Road Bike/Ped Path Project	500,000	City of Molalla
		Aurora City Well Project	500,000	City of Aurora
H-19	Moore-Green	City of Aumsville, Tower Well Project	300,000	City of Aumsville
		City of Turner, Burkland Pool	300,000	City of Turner
		Willamette Career Academy	150,000	Willamette Career Academy
		United Way of the Mid-Willamette Valley	1,250,000	United Way of the Mid-Willamette Valley
H-20	Evans	Mid-Willamette Valley Trolley	2,000,000	City of Monmouth
H-21	Clem	Salem Community Investment Fund	2,000,000	Marion County (Economic Development)
H-22	Alonso Leon	Legion Park Athletic Complex	1,004,300	City of Woodburn
		Salem Free Clinics - free clinic funding	172,000	Salem Free Clinics, 501(c)3
		Fire engine	323,700	Chemeketa Comm. Col. Brooks Training
		Community media and health care	500,000	Alianza Poder
H-23	Currently Unrepresented	8” Loop along Goucher Street	1,200,000	City of Amity
		Replace Existing 8” Transmission Pipeline	800,000	City of Amity

District	Member	Project	Amount	Recipient
H-24	Noble	CARES NW and the Family Justice Center	400,000	CARES NW
		A Family Place Child Abuse Prevention	250,000	A Family Place Relief Nursery Yamhill County
		Juliette's House Enhanced Services	600,000	Juliette's House Child Intervention Center
		Small Business Grant Program	750,000	City of McMinnville
H-25	Post	St. Paul Water System	696,000	City of St. Paul
		Butteville Landing	54,000	Friends of Historic Butteville Board
		City of Newberg	400,000	City of Newberg
		City of Keizer	850,000	City of Keizer
H-26	Neron	Just Compassion of East Washington County (Grayber-	500,000	Just Compassion of East Washington County
		Human Services Investments	400,000	Department of Administrative Services
		Municipal Grants- Broadband & Business Stabilization	1,000,000	City of Sherwood
		Public Health Outreach Van	100,000	Clackamas County Public Health
H-27	Schouten	Patricia Reser Center for the Arts	1,200,000	Beaverton Arts Foundation
		Beaverton YMCA Childhood Development Center	800,000	Beaverton YMCA
H-28	Campos	HomePlate Youth Services Drop-in Center	643,000	HomePlate Youth Services
		Beaverton Homeless Shelter	500,000	City of Beaverton
		Washington County Park Restroom Improvements	801,000	Washington County
		Children's Library at the Aloha Community Library	56,000	Aloha Community Library
H-29	McLain	Food Security for economically vulnerable immigrant families: Food access/infrastructure - Covid-19	160,000	Adelante Mujeres
		Centro Cultural Food Services Building	660,000	Centro Cultural
		Forest Grove Foundation Housing for Homeless	680,000	Forest Grove Foundation
		Bienestar Plaza Los Amigos	500,000	Bienestar, Inc.
H-30	Sollman	North Plains Jessie Mays Community Park and Pedestrian Pathway Improvements	800,000	City of North Plains
		Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	500,000	Asian Pacific American Network of Oregon (APANO)
		Family Promise Washington County House	500,000	Family Promise of Washington County
		Hillsboro Schools Foundation Bilingual Career Kits	200,000	Hillsboro Schools Foundation

District	Member	Project	Amount	Recipient
H-31	Witt	Fox Creek Culvert	100,000	City of Rainier
		Skyline Community Hall Retrofits	155,000	Skyline Grange #894
		Sauvie Island Fire District Improvements	930,000	Sauvie Island Fire District 30
		River Access Near NW 107th Ave/Community Center Earthquake Retrofit	815,000	Linnton Neighborhood Association
H-32	Weber	Anderson Creek Raw Water Transmission Main	400,000	City of Nehalem
		Well and Wastewater Treatment resiliency	820,000	City of Bay City
		Cannon Beach Resiliency Project	360,000	City of Cannon Beach
		Astoria Public Library Renovation	420,000	City of Astoria
H-33	Dexter	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	450,000	APANO
		Beaverton Health Clinic & Support for Innovative Startups and Emerging Nonprofits	650,000	City of Beaverton
		Central City Concern Clinical Respite Center	700,000	Central City Concern
		Washington County Park Restroom Improvements	200,000	Washington County
H-34	Helm	Oregon Outdoor Recreation Stimulus	1,000,000	Oregon Department of Fish & Wildlife, Oregon Conservation and Recreation Fund
		Support for Innovative Startups and Emerging	200,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	401,000	HomePlate Youth Services
		Washington County Park Restroom Improvements	399,000	Washington County
H-35	Grayber	Just Compassion of East Washington County	1,500,000	Just Compassion of East Washington County
		Broadway Rose Improvements	350,000	Broadway Rose Theatre Company
		Southwest Corridor Community Investment Trust Model Feasibility Study and Implementation	150,000	Southwest Corridor Equity Coalition
H-36	Reynolds	Street Roots Center	1,400,000	Street Roots
		Food Pantry - Emergency Food processing/distribution	100,000	Neighborhood House
		Open for Fall, Open for All	400,000	Portland State University
		Central City Concern Peer Respite Center	100,000	Central City Concern

District	Member	Project	Amount	Recipient
H-37	Prusak	Washington County Economic and Transit Support	500,000	Washington County
		Packed with Pride & Afterschool Homework & Social Support club	500,000	The Foundation for Tigard Tualatin Schools
		Tualatin Together	500,000	Tualatin Together
		West Linn and Lake Oswego Small Business Support	500,000	West Linn Small Business Recovery Center
H-38	Salinas	Hillsdale to Lake Oswego Trail	300,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	1,000,000	Habitat for Humanity Portland/Metro East
		South Metro Racial Justice and Equity Grant Program	400,000	MRG Foundation
		Partnership for Community Health Care and Education	300,000	Clackamas Volunteers in Medicine
H-39	Drazan	Wildland Fire & Emergency Medical Response	146,700	Estacada Rural Fire District #69
		Clackamas County Fairgrounds Livestock Barn Project	1,750,000	Clackamas Cty. Fair Improvement Foundation
		Canby Fire District COVID response supplies	103,300	Canby Fire District
H-40	Meek	Parrott Creek Child & Family Services	600,000	Parrott Creek Child & Family Services
		Gladstone and Oak Lodge Community Library	500,000	Clackamas County
		Partnership for Community Health Care and	300,000	Clackamas Volunteers in Medicine
		Business Recovery Centers of Clackamas County	600,000	Oregon City Chamber of Commerce and Business Recovery Center
H-41	Power	City of Milwaukie Neighborhood Park Development	1,000,000	City of Milwaukie
		Oak Grove Community Project	750,000	Clackamas County
		Sellwood Community House Capital Improvements	250,000	Sellwood Community House
H-42	Nosse	Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
		Central City Concern Clinical Respite Center	950,000	Central City Concern
		Street Roots Center	950,000	Street Roots
H-43	Sanchez	Albina Head Start classrooms	300,000	Home Forward
		NAYA Family Center/Home Forward 42nd and Killingsworth Project	1,700,000	NAYA Family Center

District	Member	Project	Amount	Recipient
H-44	Kotek	Center for Black Excellence	250,000	Albina Vision Trust
		NAYA Capital Improvements	1,250,000	Native American Youth and Family Center (NAYA)
		Co-Located Early Childhood Classroom Space at N. Maryland Affordable Housing Development	500,000	Neighborhood House
H-45	Smith Warner	Central City Concern's Recuperative Care Program	800,000	Central City Concern
		NAYA Home Forward Workforce & Early Childhood Education Center	600,000	NAYA
		Mainspring	100,000	Mainspring
		Street Roots Renovation	500,000	Street Roots
H-46	Pham	APANO Property Acquisition Fund	1,600,000	APANO
		82nd Avenue Transportation Justice Advocacy Grants	225,000	Oregon Walks
		Community Safety Infrastructure Investments	100,000	Coalition of Communities of Color
		East Portland Community Placemaking Projects	75,000	City Repair Project
H-47	Valderrama	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	350,000	APANO
		East Portland Community Prosperity Project: Small Business Development	500,000	Unite Oregon
		Rosewood Equitable Neighborhood Development	1,150,000	The Rosewood Initiative
H-48	Reardon	Leach Botanical Garden Historical Building Improvement	1,550,000	Leach Garden Friends
		Zenger Farms Capital Improvements	150,000	Friends of Zenger Farms
		MHCC Pool and Multi-Cultural Center	300,000	Mt. Hood Community College
H-49	Hudson	East County Food Pantry	10,000	East County Food Pantry
		Troutdale Terrace Food Assistance	6,000	Oregon Food Bank
		Aldercrest Apartments renovation	1,200,000	Human Solutions of Oregon
		Habitat for Humanity land purchase	784,000	Habitat for Humanity
H-50	Ruiz	Gresham-Barlow School Based Health Center Development	1,000,000	Gresham Barlow School District - Multnomah County School District
		City of Gresham Funding Project	700,000	City of Gresham
		MHCC Pool and Multi-Cultural Center	100,000	Mt. Hood Community College
		Youth Voice, Youth Vote: Youth Participatory	200,000	Participatory Budgeting Oregon

District	Member	Project	Amount	Recipient
H-51	Bynum	Friends of Baseball	100,000	Friends of Baseball
		Building United Futures Complex	800,000	The Black United Fund of Oregon
		Paramount Apartments	1,000,000	Albina Vision Trust
		Black Economic Prosperity Project/Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
H-52	Williams	MHCC Pool and Multi-Cultural Center	1,000,000	Mt. Hood Community College
		Columbia Gorge Community College Child Care Center, Ag-Tech-Ed Study, and ECE Spanish GED Program	1,000,000	Columbia Gorge Community College
H-53	Zika	City of Redmond - Neighborhood Revitalization	1,000,000	City of Redmond
		REACH & Redmond Early Learning Center	200,000	REACH & Redmond Early Learning Center
		NeighborImpact	800,000	NeighborImpact
H-54	Kropf	City of Bend Low-Barrier Shelter	2,000,000	City of Bend
H-55	Breese-Iverson	Prineville N. Peters/N. Main Intersection Update	900,000	City of Prineville
		Lake County Rural Fire Protection	500,000	Lake County
		La Pine Highway 97 East Pedestrian Improvements	375,000	City of La Pine
		HD 55 Main Street Grants	225,000	Crook County Chamber of Commerce (HD 55)
H-56	Reschke	Klamath County Economic Development Association	1,000,000	Klamath County Economic Dev. Association
		South Central Oregon Economic Development District	1,000,000	S. Central Oregon Economic Dev. District
H-57	Smith, G	District 57 Community Development Fund	2,000,000	Port of Morrow
H-58	Levy	Union County Business Assistance Grant Program	500,000	Union County
		East Umatilla Fire and Rescue, New Fire Station	1,000,000	East Umatilla Fire and Rescue (District)
		Wallowa County Fairgrounds Project	500,000	Wallowa Cty. for the Wallowa County Fair
H-59	Bonham	Columbia Gorge Community College Child Care Center/ Family Child Care Program Renovation	1,000,000	Columbia Gorge Community College
		Smith Rock State Park Infrastructure Improvements & Terrebonne Road Interchange	1,000,000	Deschutes County

District	Member	Project	Amount	Recipient
H-60	Owens	Harney County Fairgrounds	1,000,000	Harney County
		Malheur County Fair Barn Replacement	455,000	Malheur County
		Unity Water Tower Replacement	500,000	Baker County
		Sumpter Valley Railroad upgrades	45,000	Sumpter Valley Railroad Restoration, Inc

Oregon Advocacy Commissions Office

The Subcommittee approved an appropriation of $228,372 General Fund for the Oregon Advocacy Commissions Office to hire one permanent, full-time Public Affairs Specialist 2 to engage with constituent communities.

Oregon Liquor Control Commission

To finance construction of a new liquor distribution center and headquarters facility, the Subcommittee approved the cost of bond issuance and 2021-23 debt service for the Oregon Liquor Control Commission (OLCC) as follows:

- For purchase of land and warehouse construction, $632,735 Other Funds expenditure limitation for cost of issuance and $3.4 million Other Funds expenditure limitation for debt service.
- For information technology systems for licensing, enforcement, and distribution center sales and inventory management, $390,000 Other Funds expenditure limitation for cost of issuance, and $3.2 million Other Funds expenditure limitation for debt service.
- For an order fulfillment and conveyor system, $175,000 Other Funds expenditure limitation for cost of issuance and $896,730 Other Funds expenditure limitation for debt service.

The cost of the new facilities is estimated to total $89.5 million. Bond authorization is provided in SB 5505 for the acquisition of property and construction of a new liquor distribution center and headquarters facility ($52.5 million); a new distribution center sales and inventory management information technology system ($27 million); and a conveyor and order fulfillment system for the new facility ($10 million). Expenditure limitation for the land and construction and the conveyor system is included in SB 5506, the Capital Construction bill.

OLCC has been working with the Capitol Projects Advisory Board and the Department of Administrative Services on due diligence related to facility replacement and property acquisition. A market evaluation is scheduled to occur in the autumn of 2021, final site selection is projected to occur in April of 2022, and construction is anticipated to be completed in 2024.

The Subcommittee provided the following instruction to OLCC:

BUDGET NOTE

Prior to disposition of its existing properties adjacent to McLoughlin Boulevard in Milwaukie, the Oregon Liquor Control Commission is directed to report to the Joint Committee on Ways and Means on plans for the sale and disposition of its existing distribution center, office headquarters, and Milport Road warehouse. The report shall include information on the zoning of the properties, submitted offers, real estate fees and commissions paid to contractors and real estate professionals engaged, conditions of sale, and listing price of the properties. In addition, the OLCC shall report on the new warehouse and headquarters location, purchase price, construction and relocation schedule; its interim operations plan including new leases and estimated costs; an overview of measures the agency will take to minimize disruption to licensees, contract liquor agents, and other stakeholders; and a summary of efforts to secure financial systems and data during the transition.

Public Employees Retirement System

The Subcommittee approved $16,792,238 Lottery Funds expenditure limitation for the Employer Incentive Fund to be used for a 25% state match program for employer side accounts, which are pre-paid employer contributions held in trust for the payment of employer contributions.

Department of Revenue

A General Fund appropriation of $292,002 was approved for the Department of Revenue to support one full-time Operations and Policy Analyst 4 position (1.00 FTE) in the Administration Division. The position will lead initiatives to improve the efficiency and effectiveness in the management of resources, lead analyses of systems and processes, and work with agency management to develop business cases and policy option packages.

A one-time General Fund appropriation of $23.2 million was approved for the Department to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. Distribution of these funds will be limited to counties included in Executive Order 20-60 that were impacted by the 2020 wildfires and that can demonstrate losses due to the September 2020 wildfires in property tax years beginning on or after July 1, 2020. For 2020-21, the following estimated amounts of lost tax revenues will be provided to the following counties:

- Lincoln: $208,178
- Marion: $715,634
- Clackamas: $116,831
- Lane: $579,208
- Linn: $72,226
- Douglas: $65,060
- Jackson: $2,829,073
- Klamath: $228,162

Prior to disbursement of funds by the Department, each county must apply by December 1, 2021, and annually thereafter. Applications must include a copy of a county ordinance or resolution authorizing the request and a sworn statement that the amount represents estimated revenue lost in that property tax year due to the September 2020 wildfires. The Department will review applications and distribute funds as requested by December 31st and each year thereafter. The Department is authorized to establish rules for the purposes of these distributions.

Other Funds expenditure limitation was increased by $4,245,000 for expenditure of Article XI-Q Bond proceeds on the Electronic Valuation Information System (ELVIS) project authorized in SB 5506. The objective of this project is to modernize the various outdated appraisal systems and associated manual processes used by the valuation section. One Information Systems Specialist 7 (0.88 FTE) and one Information Systems Specialist 8 (0.88 FTE) are provided to support the system. The Department's General Fund appropriation for debt service and related costs was increased by $672,270 for debt service for the 2021-23 biennium. Debt service is estimated to be $1,349,060 for the 2023-25 biennium.

To address the Department's cost of implementing SB 139 relating to taxation, $161,387 General Fund was approved for one permanent, part-time Tax Auditor 2 position (0.50 FTE) to answer questions from businesses and personal income taxpayers and assist with written objections related to the tax rate changes.

To address the Department's cost of implementing SB 727 relating to taxation, $438,569 General Fund was approved for three positions (2.00 FTE). One permanent, full-time Tax Auditor 2 (1.00 FTE) was approved to assist with the implementation of the Business Alternative Income Tax (BAIT) and to answer technical questions. One permanent, part-time Data Entry Operator (0.50) was approved to key additional schedules and fields on paper returns into Quick Modules for processing into GenTax. One permanent, part-time Operations and Policy Analyst 3 (0.50 FTE) was approved for GenTax testing and business entity analysis.

To address the Department's cost of implementing HB 2433 relating to taxation, $397,011 General Fund was approved for five positions (2.50 FTE). One permanent Administrative Specialist 2 position (0.50 FTE) was approved to provide clerical support, and four permanent seasonal Public Service Representative 3 positions (2.00 FTE) were approved to process Individual Taxpayer Identification Number filers.

Secretary of State

The Subcommittee approved a total of $2,474,287 General Fund and one limited duration Program Analyst 4 position (1.00 FTE) for the Elections Division. Of the total, $2 million was added for grants to counties to address county elections offices equipment and technology needs. This includes, but is not limited to, updating voting machines, purchasing new processing equipment (ballot sorters, tabulator upgrades, postmark scanners, keyed locks, and equipment for implemented upgrades), video surveillance upgrades, ballot drop boxes, and software needed for implementation of risk limiting audits. In addition, $120,000 General Fund was added for GIS interface updates needed to implement a redistricting plan. The limited duration position is supported with $354,287 General Fund and will assist with distributing resources to counties and addressing local county clerk redistricting needs.

Oregon State Library

An increase in Federal Funds expenditure limitation of $2,924,165 was approved for the State Library for the expenditure of American Rescue Plan Act (ARPA) funds for five focal project areas. These areas include connectivity; digital equity and inclusion; equity, diversity, inclusion, and antiracism; needs arising from the pandemic; and workforce development. These focal areas apply to the State Library's direct spending as well as subgrants provided to museums, tribes, and other entities. One Administrative Specialist position (1.00 FTE), supported with Federal Funds, is provided to help with the disbursement of ARPA funds.

Oregon State Treasury

Nonlimited authority for the Trust Property programs was modified to include charges for investment-related transactions.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

A General Fund appropriation of $2,310,459 was approved for the agency's role in the Fair Housing Enforcement Statewide Investment collaborative partnership between the Fair Housing Council of Oregon (FHCO), the Bureau of Labor and Industries (BOLI), the Department of Justice (DOJ), and other housing partners. This funding supports one Program Manager (1.00 FTE); Six Civil Rights Investigators (6.00 FTE) to support housing discrimination investigation in four priority regions; and one Training and Development Specialist (1.00 FTE) to provide statewide fair housing education and outreach.

Consumer and Business Services

The Subcommittee approved the transfer of the Senior Health Insurance Benefits Assistance (SHIBA) program from the Department of Consumer and Business Services (DCBS) to the Department of Human Services (DHS). The intent of this transfer is to consolidate all the SHIBA funding and programs in DHS since that agency already has two of the three SHIBA-related federal grants. This transfer requires a $1,813,619 Federal Funds expenditure limitation reduction to DCBS' budget and a reduction of two Program Analyst 2 positions (2.00 FTE) and two Public Service Representative 4 positions (2.00 FTE).

A technical adjustment was approved to accurately reflect the number of positions needed to support the new behavioral health treatment oversight requirements established in HB 3046 (2021). This adjustment adds one position to the three that are already approved.

A General Fund appropriation of $10,678,004 was approved as part of the Wildfire Recovery Initiative. This funding is for a new grant program to incentivize residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or

damaged in the 2020 wildfires. Administration for the new grant program is capped at $678,004. One Principal Executive Manager E (1.00 FTE) is also approved for the program.

The Subcommittee approved the transfer of the Compact of Free Association (COFA) Premium Assistance Program and health insurance exchange from the DCBS to the Oregon Health Authority (OHA) as described in SB 65 (2021). This transfer requires DCBS to reduce its Other Funds expenditure limitation by $14,870,281 and eliminate 18 positions (18.00 FTE).

Mental Health Regulatory Agency

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions in the state, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Subcommittee approved $300,000 General Fund and the following budget note:

BUDGET NOTE

The Mental Health Regulatory Agency shall engage a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity, including an examination of the boards' application processes, investigation of complaints and allegations related to application disclosures, and the boards' consideration of applicant character and fitness. A written report on the study and plan must be provided to the appropriate legislative policy committee(s) no later than December 31, 2022. The agency must also present this information to a subcommittee of the Joint Committee on Ways and Means during the 2023 legislative session.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

Anticipating the issuance of general obligation bonds for the seismic rehabilitation program at the Oregon Business Development Department (OBDD), the Subcommittee approved expenditure limitation of $160 million Other Funds for program grants: $110 million for public school buildings and $50 million for emergency services facilities. An increase in Other Funds expenditure limitation of $2 million was approved for paying the cost of bond issuance.

The Subcommittee approved an increase of $6,371,670 in the Department's General Fund appropriation for the payment of debt service on bonds issued for the seismic rehabilitation program.

A General Fund appropriation of $4 million was approved for the Business Innovation and Trade Division to provide grants to local governments to aid in the short and long-term efforts to recover from the 2020 wildfire season. The total amount of funding represents the reestablishment of funding that was provided for this purpose by the Emergency Board in January 2020 but was unspent at the end of the 2019-21 biennium, plus an additional $2 million due to anticipated program need. The funding is available for a variety of activities that include, but are not limited to, human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved $80,000 General Fund for the Infrastructure Division to distribute as a grant to Crawford Electric Company to reimburse the company for the cost of temporary power poles that the State of Oregon used immediately following the 2020 wildfires.

A total of $4,238,074 General Fund was approved for the Department's Infrastructure Division to make grants to specific local governments for financial assistance for their building and planning departments' staffing needs. The individual recipients are:

- Lane County $755,319
- Linn County $275,000
- Lincoln County $190,000
- Douglas County $375,000
- Marion County $975,000
- Jackson County $710,000
- City of Talent $280,000
- City of Phoenix $677,755

The Subcommittee approved an appropriation of $772,000 General Fund for making grants to the following entities for staffing and operational needs associated with the 2020 wildfire season:

- City of Gates $251,000
- City of Detroit $521,000

An allocation of $275,722,721 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds) was approved for the Department to make grants to local governments in the following amounts, for the critical drinking water, storm water, and sanitary sewer projects identified below:

- $2,923,500 for the City of Mill City storm drainage improvements

- $2,694,953 for Hood River waterfront stormwater line
- $2,640,125 for the City of Elgin wastewater collection system
- $14,700,000 for the City of Sandy wastewater treatment plant
- $50,000,000 for Marion County North Santiam septic to sewer project
- $3,000,000 for the City of Turner water pipe project
- $100,000 for the City of Vale wastewater treatment facility headworks improvements
- $2,790,000 for the City of Astoria 16th St distribution waterline replacement
- $2,930,000 for the City of Astoria Pipeline Road waterline resilience
- $10,000,000 for the City of Clatskanie - waste water treatment plant
- $5,260,000 for the Lyons-Mehama Water District tank and pipeline project
- $2,425,798 for the Port of Toledo sanitary sewer extension to Hwy 20
- $974,850 for the City of Waldport water tank project
- $2,000,000 for the Arch Cape Domestic Water Supply District Arch Cape Forest project
- $4,860,000 for the City of Astoria wastewater treatment plant headworks improvement project
- $5,530,000 for the City of Echo water system improvements
- $1,500,000 for the City of Echo wastewater system improvements
- $10,545,543 for the City of Aurora wastewater treatment plant facility
- $4,284,203 for the City of Aurora water storage tank and pump station
- $3,200,000 for the Crane Union School District 1J Crane community water and sewer system
- $250,000 for the City of Arlington Columbia River municipal pump station
- $65,000 for the City of Arlington wastewater facilities plan
- $12,000,000 for the City of Tillamook water transmission line replacement
- $1,140,000 for the Mapleton Water District water infrastructure projects
- $14,628,685 for the City of Lakeside wastewater treatment plant replacement
- $10,000,000 for the City of Scappoose water infrastructure projects
- $2,500,000 for the City of Aumsville water system improvements
- $12,000,000 for the City of Philomath water treatment plant and reservoir construction
- $900,000 for the Wasco County Soil and Water Conservation District Mosier Million #2 well replacement project
- $835,000 for the Crescent Sanitary District wastewater collection system
- $5,800,000 for the City of Carlton wastewater treatment plant
- $15,500,000 for Lane County McKenzie River Valley drinking water and wastewater system replacements

- $1,800,000 for the Panther Creek Water District water reservoir replacement
- $15,000,000 for Lincoln County Panther Creek septic and stormwater systems
- $3,000,000 for the City of Detroit drinking water system
- $3,000,000 for the City of Ashland for Talent, Ashland, and Phoenix intertie improvements
- $500,000 for Lincoln County well repair
- $25,000 for the City of Gates water meter replacement
- $5,000,000 for the City of Phoenix Charlotte Ann Water District disbanding transition costs
- $3,000,000 for the City of Powers sewer collection system and sewer plant
- $1,570,064 for the City of Roseburg stormwater system improvements
- $200,000 for Cave Junction water distribution center
- $2,500,000 for the City of Mosier wastewater treatment plan update
- $3,000,000 for the City of Nyssa water system expansion
- $2,700,000 for the City of Medford SW Medford water and sewer infrastructure
- $950,000 for the City of Redmond Skyline Village affordable housing sewer
- $10,500,000 for the City of Corvallis Rock Creek transmission main
- $15,000,000 for the Lakeview water treatment facility

The Subcommittee approved an increase of $15 million Other Funds expenditure limitation for the Infrastructure Division to provide grants for levee projects from the net proceeds of Lottery Bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Additionally, the Subcommittee approved adjustments to the agency's Nonlimited Other Funds budgeted expenditures that produced a net increase of $90 million. Increases were made for net Lottery bond proceeds of $50 million to be deposited in the Special Public Works Fund from authorized bond issues in the upcoming 2021-23 biennium. Another $50 million General Fund was appropriated for deposit in the Special Public Works Fund, and $10 million of net proceeds of Lottery Bonds was approved for deposit in the Brownfields Redevelopment Fund. These increases are offset by a reduction of $20 million Nonlimited Other Funds that had been provided in the agency's budget bill (HB 5023) in error.

The $50 million General Fund deposited in the Special Public Works Fund provides loans and grants for publicly owned facilities that support economic and community development in Oregon. Funds are available to public entities for planning, designing, purchasing, improving, and constructing publicly-owned facilities.

An increase of $20 million Other Funds expenditure limitation was approved for the Infrastructure Division to grant funding to the City of Salem for a drinking water system project. The expenditure is supported by bond proceeds.

Other Funds expenditure limitation was increased by $50 million for the Business Innovation and Trade Division to provide grants to local independent movie theaters and entities in Oregon's live events industry to support their recovery from business closures due to the pandemic. Approximately $5 million is intended for distribution to small and community movie theaters. Remaining funds are to be distributed to support the live events industry, including live event operators, music, cultural and community venues, and other entities supporting live events. Grants made to organizations for subsequent distribution to individual entities are eligible for administrative costs related to the distribution of funding. All qualifying entities are required to self-certify as to the need being directly related to the COVID-19 pandemic.

The Subcommittee approved $25 million General Fund to support flexible grants to public and/or private entities for projects targeted at facilitating private investment in Oregon, with a focus on leading or emerging business sectors. The funding is intended to complement efforts under other OBDD programs or funds. Examples of potential uses include public infrastructure such as rail, road, docks, terminal, or airport improvements; power infrastructure; natural resources/wetland mitigation; and other projects enabling investment and long-term public return and benefit. Private sector projects might involve areas such as manufacturing, emerging energy, environmental, supply chain, and feedstock development.

The Department will need to set up the program and create rules prior to awarding grants. If statutory language or further legislative direction is needed to implement the program, OBDD will work with the Legislature to obtain these; depending on requirements, this may mean program initiation may be delayed until the latter half of the biennium.

The Subcommittee approved increases in Other Funds expenditure limitation totaling $9,149,378 for the Department's Arts and Cultural Trust to distribute grants funded by the issuance of Lottery Bonds for cultural facilities as follows:

- $750,000 for the Maxville Heritage Interpretive Center - Preservation of Maxville Townsite
- $2,000,000 for the Artists Repertory Theatre
- $600,000 for the Josephy Center for Arts and Culture
- $295,000 for the Eastern Oregon Regional Theatre - Baker Orpheum Theatre Restoration
- $1,250,000 for the Chehalem Cultural Center - Performing Arts Wing
- $750,000 for the Siletz Tribal Arts and Heritage Society
- $1,600,000 for the Jon G. Shedd Institute for the Arts
- $600,000 for the Little Theatre on the Bay - Liberty Theatre Expansion
- $304,378 for the Columbia River Maritime Museum - Lightship Columbia Preservation
- $1,000,000 for the Portland Art Museum - Rothko Pavilion

The Subcommittee approved an increase in expenditure limitation of $10 million Other Funds for the Infrastructure Division to make grants for county fair capital improvements.

Increases in Other Funds expenditure limitation of $1,254,312 for the Infrastructure Division and $361,350 for the Arts and Cultural Trust were approved by the Subcommittee for payment of costs associated with the issuance of Lottery Bonds. Also approved was an increase of $6,905,674 Lottery Funds expenditure limitation for the Infrastructure Division to pay debt service on Lottery Bonds.

Other Funds expenditure limitation of $120 million was established for the Department for expenditure of American Rescue Plan Act (ARPA) Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to the Department for deposit in the Broadband Fund. Monies in the fund are available to be used to provide grants or loans through the Oregon Broadband Office and for the administrative costs of the office. Eligible uses of the grants and loans include projects for the planning and development of broadband service infrastructure.

The Subcommittee approved budget adjustments to allow the Department to expand staffing capacity. These adjustments include: Lottery Fund expenditure limitation increases of $1,387,837 for the Operations Division and $480,743 for the Business Innovation and Trade Division. General Fund is increased by $85,845 for the Business Innovation and Trade Division and $219,660 for the Infrastructure Division. Other Funds expenditure limitation is increased by $272,00 for the Operations Division, $461,286 for the Business Innovation and Trade Division, and $219,660 for the Infrastructure Division. For the Operations Division, the establishment of 8 positions (8.00 FTE) are authorized including a human resources analyst, an accounting technician, two procurement and contract specialists, two information technology specialists, and two public affairs specialists. For the Business Innovation and Trade Division, the establishment of 5 positions (5.00 FTE) are authorized that include three regional project managers, a loan specialist, and a program analyst. The Subcommittee also authorized the establishment of a federal grant manager position (1.00 FTE) and an operations and policy analyst (1.00 FTE) in the Infrastructure program.

The Subcommittee approved an increase in Lottery Funds expenditure limitation for the Film and Video Office of $112,500 for program enhancements. The Film and Video office will use $60,000 of the funding for workforce development and paid placement programs; $22,000 for regional festival and event sponsorship support; $3,500 for travel and accommodation costs; $23,000 for special events, a residency program, and regional office support; and $4,000 for business recruitment.

Increased Lottery Fund expenditure limitation of $1.6 million was approved for the Infrastructure Division to provide a grant to the Port of Port Orford for the Seafood Hub Redevelopment Project. The project centers on the creation of a seawater system that would allow the Port to provide sustainable operational support to the fishing fleet, facilities for on-site marine research, and ocean-related recreational opportunities. Additional funding to support the total project cost of $7,657,020 includes $5,275,020 from the U.S. Economic Development Administration and $800,000 in local funds.

Interest earnings on general obligation bond proceeds produced $5,800 that is available to offset General Fund for debt service. The subcommittee approved the establishment of an Other Funds expenditure limitation of $5,800 for the use of these interest earnings on debt repayment.

The Subcommittee approved an increase of $500,000 Other Funds expenditure limitation for the Business Innovation and Trade Division to make grants from the Oregon Rural Capacity Fund established in HB 2345 (2021). The fund is for making grants to Economic Development Districts to assist rural jurisdictions in learning about, applying for, and managing grants and other funding opportunities that can be used to support workforce, infrastructure, economic development, and community development.

Expenditure limitation of $10 million Other Funds was approved for the Business Innovation and Trade Division to make grants from the Disadvantaged and Emerging Small Business Loan Fund established in HB 2266 (2021), in conjunction with the establishment of a direct loan program for making loans to eligible business that have been certified by the Certification Office for Business Inclusion and Diversity and have been referred to the department by a technical assistance provider.

The Subcommittee approved an increase in expenditure limitation of $10 million Lottery Funds for the Business Innovation and Trade Division to provide a grant to Oregon21, LLC for the direct costs of the World Track and Field Championship.

Employment Department

Other Funds expenditure limitation is increased by $872,278 to accommodate administrative expenses of the Employment Department related to carrying out the provisions of SB 172 (2021) which limits the window in which non-fraudulent overpayments can be recovered from a claimant to five years and creates the ability for certain overpayments to be waived. Notification procedures and changes to automated systems require support for 10 limited duration Revenue Agent 1 positions (5.00 FTE) in the 2021-23 biennium associated with this work. Personal services costs are $647,578 and services and supplies costs are $180,000.

Housing and Community Services Department

The Subcommittee approved $30 million General Fund on a one-time basis for the Housing and Community Services Department (HCSD) to compensate landlords for 100% of missed rental payments for applications submitted to the Landlord Compensation Fund for rent owed between April 1, 2020 and the date of the landlord's application through June 30, 2021, subject to availability of funds. These funds can also be used to complete compensation payments for applications approved prior to passage of SB 278. Any amount remaining unallocated upon closure of the application portal and disbursement of funds is not intended to be carried forward into future biennia.

An additional $5 million General Fund is appropriated to the Department on a one-time basis for a grant to Home Forward to make distributions to landlords who delayed termination notices or eviction proceedings pursuant to section 9 of SB 278 (2021). Landlords can apply for this compensation if they can demonstrate that they waited at least 60 days to receive rent payments from a tenant who was denied rental assistance. Home Forward is responsible for primary program design, with HCSD providing application verification information. Up to 10% of the appropriation can be used by Home Forward for administrative costs or those of its subcontractors; separate accounting and reporting mechanisms are to be maintained for this program.

A one-time General Fund appropriation of $2 million was approved for the Department to make a grant to SquareOne Villages for a shared equity affordable homeownership pilot project. Upon awarding the grant, the Oregon Housing Stability Council may request information from SquareOne Villages regarding description of the project, number of units, characteristics of housing built and populations served, other financing partners, and evaluation of outcomes.

Proceeds from the sale of $410 million in Article XI-Q bonds will be used by the Department to develop affordable housing units and supportive housing units for Oregonians who have experienced chronic homelessness. The LIFT program produces approximately 750 units of affordable housing for every $100 million in funding. Of the total amount of bond proceeds, $60 million is intended to fund applications submitted in the 2019-21 biennium that would have been successful candidates for project funding but for the fact that available funding was insufficient to meet demand. An estimated $50 million in bond proceeds will be directed toward construction of approximately 350 units of housing with supportive services for very low-income Oregonians who require tenancy services and rental assistance to remain stably housed. General Fund of $1.6 million is included for supportive services and rental assistance payments associated with those units, based on the timing of bond issuance and units ready for occupancy in the 2021-23 biennium. Supportive services and rental assistance on these units is anticipated to cost $15.5 million General Fund in the 2023-25 biennium; coupled with service and rent assistance for units constructed with bonds authorized in 2019-21 biennium, the total "service dollars" costs are expected to reach $28.7 million in 2023-25. Expenditure limitation for cost of bond issuance in 2021-23 was approved in the amount of $3,490,000 Other Funds, General Fund debt service was increased by $21.4 million, and administrative costs to develop the units total $2,037,700 Other Funds expenditure limitation. Eleven positions (10.25 FTE) are needed for accounting, compliance, underwriting, and reporting.

To capitalize revolving loans that can be used by developers of low-income housing to purchase land or naturally-occurring affordable housing, the Subcommittee approved $30 million General Fund on a one-time basis. The Department will use this revolving loan fund to support the

long-term affordable rental housing needs of Oregonians who have been historically rent-burdened or underrepresented in home ownership. A portion of these loan funds are intended to be awarded to applicants who have demonstrated experience or expertise in serving these communities.

To preserve an estimated 1,600 units of existing affordable housing, the Subcommittee approved $100 million General Fund. This funding can be used for publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

The Subcommittee approved $3 million General Fund on a one-time basis to provide a grant to a not for profit organization to develop or improve infrastructure for a manufactured dwelling park in Springfield Oregon. The Department will require the organization receiving the grant to provide a report to the agency that includes information on accounting and the use of grant money, identification of other funding to support the project, and resources provided to park residents.

General Fund of $225,953 was approved for the Department to study and make legislative recommendations on the incorporation of a Regional Housing Needs Analysis into state and local planning programs. The funds will support a position (1.00 FTE) to conduct stakeholder outreach and engagement and data improvement, with the goal of developing a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

BUDGET NOTE

The Housing and Community Services Department is directed to work with the Department of Land Conservation and Development to provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

The Subcommittee approved Other Funds expenditure limitation of $4.5 million for rental assistance payments associated with a long-term rental assistance program established in HB 2163 (2021). The program is for rental assistance payments to individuals age 25 and younger who are or have recently been homeless, in substitute care, incarcerated, or in a facility for mental health or dependency treatment. One Operations and Policy Analyst position (1.00 FTE) is authorized to develop and manage the program. General Fund to support the program was included in HB 2163 on a one-time basis.

For wildfire recovery efforts, the Subcommittee approved $100.4 million General Fund for construction, rebuilding, and financing initiatives for wildfire survivors. Two positions (1.76 FTE) were authorized to support these initiatives. Other Funds expenditure limitation of $50.8 million (including $780,071 for cost of bond issuance) will allow the Department to acquire land for rebuilding efforts, as well as to provide interim housing for those displaced by wildfires. Debt service on these bonds is $2.2 million Lottery Funds for the 2021-23 biennium.

Department of Veterans' Affairs

Other Funds expenditure limitation of $6,113,208 was established for distribution of Lottery bond proceeds for the veterans' affordable housing project, including $113,208 for bond issuance costs. Lottery Funds debt service of $499,184 was established for the 2021-23 biennium and is estimated to be $993,687 in the 2023-25 biennium.

The Subcommittee approved $175,000 Lottery Funds expenditure limitation on a one-time basis for the Veteran Educational Bridge Grant Program. These grants are designed to provide some support to student veterans that find themselves unable to complete their academic programs on time due to the unavailability of a required class.

EDUCATION

State School Fund

The Subcommittee approved a reduction of $27,849,006 General Fund, an increase of $219,059,876 Lottery Funds, and an increase of $8,789,130 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. This assumes no transfer of Education Stability Fund resources to the State School Fund and brings the total funds State School Fund amount to $9.3 billion.

Oregon Department of Education

The Subcommittee approved $125 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds authorized in SB 5505 are used for grants to school districts which match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved $17.5 million Other Funds expenditure limitation for Lottery Bond proceeds authorized in SB 5534 for deposit into the Connecting Oregon School Fund (COSF) for expanding Internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to districts that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. Projects in which federal and state resources do not fully fund a project will be the responsibility of the district to provide through other resources. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds. ODE estimates these funds will leverage up to an additional $70.8 million in resources for 40 to 60 projects that focus on improving both schools and district-wide area network connectivity.

Three capital projects were approved for the Oregon School for the Deaf to be financed with Article XI-Q bonds. There is a total of $666,308 General Fund designated for debt service on these bonds during 2021-23. The projects are for remodeling restrooms to bring them to ADA standards, fire alarm system replacement, and upgrades of windows.

A total of $1,459,142 Other Funds expenditure limitation was approved for the cost of issuance of general obligation (SB 5505) and Lottery bonds (SB 5534). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and for Broadband Connecting Oregon Schools grants (Lottery bonds). An Other Funds debt service expenditure limitation was established for $330 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

A one-time $500,000 General Fund appropriation was approved for a study of the impacts of State School Fund spending and to determine if this spending pattern results in disparities between students who are black, indigenous or people of color (BIPOC) and those who are not BIPOC students. The Oregon Department of Education will award a contract to an experienced researcher who has done research on exploring and modeling education finance policy and practice including research on the effects of fiscal policies and implications on resources at the school and classroom levels. The researcher awarded the contract should have completed at least one multi-year study of weighted student funding. The Department is to provide support and data for the researcher(s). The Department should also appoint an advisory committee with representatives from various educational advocacy and community groups with experience working with historically underserved students. This committee is to review variations in school level spending across multiple types of expenditures across 25 school districts, and to review the proportion of diverse teachers and students. The Department is to submit a report with the results and findings of the study and advisory committee by December 15, 2022.

Funding and Other Funds expenditure limitation was approved for the provisions of HB 3073 (2021), which establishes the new Department of Early Learning and Care (DELC), eliminates the existing Early Learning Division of the Oregon Department of Education, transfers the Employment Related Day Care (ERDC) program to the new DELC effective July 1, 2023, and makes policy and eligibility changes to the ERDC program. In this bill, there is $3.5 million General Fund appropriated to the Oregon Department of Education for 14 positions (12.92 FTE) hired before March 1, 2020 necessary to establish the new agency and develop its payment systems, accounting structures, Information Technology systems, employee hiring processes, and other activities. The funding for these positions is for the full 2021-23 biennium. A special purpose appropriation to the Emergency Board of $5.1 million General Fund is included for the costs of staff hired after March 1, 2020 and other costs of the new agency. Finally, an Other Funds expenditure limitation increase of $95 million is provided to the Department of Human Services for ERDC costs including a new co-pay policy. These Other Funds for the ERDC program are resources transferred from the Early Learning Division/DELC and include American Rescue Plan Act funding specifically for early learning and child care related spending.

SB 5513 (2021), the budget bill for the Oregon Department of Education, includes $9 million General Fund for preschool program spending during the 2021 Summer months. This funding is part of the $250 million Summer Learning initiative passed in HB 5042 earlier in the 2021 legislative session. The budget report for HB 5042 included specific allocations of $6 million for the Preschool Promise, Oregon Prekindergarten,

and Early Learning Equity Fund programs. Based on the applications for this funding, the Early Learning Division has determined that the allocations in the HB 5024 budget report will result in not all of the funding for the Oregon Prekindergarten and the Early Learning Equity Fund being spent and insufficient funding for the Preschool Promise program to meet the volume of applications. Given this situation, the Subcommittee instructed the Early Learning Division to adjust the allocations among the three programs to maximize the amount of funding awarded to providers.

Higher Education Coordinating Commission

After the passage of SB 5528 (2021), the budget bill for the Higher Education Coordinating Commission (HECC), it was discovered that the appropriations for Public University Statewide Programs and Statewide Public Services programs were mistakenly switched in the amendment. This measure includes a $103,420,570 General Fund decrease in the Public University Statewide Programs appropriation (section 1(8) of SB 5528) and a corresponding increase in the appropriation for the Statewide Public Services (section 1(9) of SB 5528) to correct the error.

Other Funds expenditure limitation of $5 million was approved for the Financial Management Information System, or FAMIS, project which is financed with the proceeds from the sale of Article XI-Q Bonds. The FAMIS project will replace out-of-date existing systems supporting the student financial aid programs of the Commission. Better student access to assistance, security issues, and the need for a more web-based system are just a few of the factors driving the need for this project. The project has approval for an early bond sale requiring debt service for 2021-23; the Subcommittee approved $867,805 General Fund to pay that expense.

An additional bond financed project received approval for an early bond sale requiring debt service for 2021-23. This is the Oregon Manufacturing Innovation Center's Research and Development Center for Additive Manufacturing Innovation Phase II project. This project requires $773,239 General Fund for debt service in 2021-23.

The Subcommittee approved Other Funds expenditure limitation of $7,003,106 for the cost of issuance for bonds authorized in SB 5505 (Article XI-G, XI-Q, XI-F bonds) and in SB 5534 (Lottery Bonds) for public universities, community colleges, and for HECC. Other Funds expenditure limitation of $530,575 was approved for debt service on general obligation bonds issued on behalf of community colleges. These Other Fund resources will offset General Fund in the same amount for payment of the debt service. Nonlimited Other Funds debt service is reduced by $10.3 million for savings generated from the refunding of Article XI-F bonds issued for the benefit of public universities and the Oregon Health and Science University.

The Subcommittee approved $5 million General Fund for distribution to five programs or organizations that assist college-going individuals or those considering post-secondary education. Each of these programs will receive $1 million in one-time funding:

- ASPIRE, which is a mentoring based program, will use the funds to expand the number of ASPIRE sites across the state and increase the size of the participation grants to expand their college and career preparation resources, transition activities, career training resources, and staff/volunteer training.
- College Possible is a program designed to reduce barriers to students in accessing post-secondary education, especially students from underserved backgrounds. This $1 million grant will assist the organization to serve the 1,150 students currently in the program and will increase the number of students served by 25%. Several school districts have expressed interest in partnering with College Possible for programming and this will increase the ability to meet those requests.
- The Oregon TRIO Association (TRIO) promotes educational equity, access, and opportunity for underrepresented students. This funding will be used for three initiatives: (1) a study abroad/exchange scholarship program for low-income students; (2) a "Last Mile" scholarship fund targeted to post-secondary students who are at risk of having to drop out in their last year before graduation; and (3) to provide grant-writing training to organizations to increase the number of TRIO programs in targeted areas.
- Advancement via Individual Determination (AVID) is a program to prepare middle and high school students for success in four-year post-secondary institutions. Funding will be used for professional development for over 400 educators to assist their students, and to expand the AVID College Readiness System to an additional two to three rural school districts.
- Build EXITO, the National Institutes of Health's Building Infrastructure leading to Diversity (BUILD) initiative in Oregon, is an undergraduate research training program for students. This funding will increase the organization's recruitment efforts with partner community colleges in the metro area, provide sophomore research preparation for 400 students, and recruit professional research mentors at the Oregon Health & Science University and Portland State University.

SB 551 (2021) appropriated $12.9 million General Fund for the costs of providing health care insurance for part-time faculty at community colleges and public universities. The General Fund appropriation was for deposit in the Part-Time Faculty Insurance Fund created in the measure. After review of SB 551, it was determined that Other Funds expenditure limitation was required to actually spend money out of this new fund; the Subcommittee approved an Other Funds expenditure limitation increase of $12.9 million for HECC for this purpose.

SB 762 (2021) appropriated $10 million General Fund to provide resources for the Oregon Conservation Corps program. The program is established to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. The General Fund appropriation was to the Oregon Conservation Corps Fund created in SB 762. After review of that bill, it was determined that Other Funds expenditure limitation is required to spend money out of this new fund. The Subcommittee approved an Other Funds expenditure limitation increase of $10 million for the Higher Education Coordinating Commission for this purpose.

The Commission recently changed the Student Success and Completion funding model which is used to distribute the Public University Support Fund to the state's seven public universities. One outcome of that change was to remove two programs at Oregon State University (OSU) from the formula, the Veterinary Diagnostic Laboratory and the Facilities Maintenance resources for facilities at OSU that are used by the Experiment Station, the Extension Service, and the Forest Research Laboratory. When this action was taken, the amounts used in the 2021-23 budget were

not adjusted for inflation. The Subcommittee recognized this need and increased the Public University Statewide Program budget by $162,753 General Fund for the Veterinary Diagnostic Laboratory and the appropriation for Statewide Public Services by $236,922 General Fund for the OSU facilities maintenance.

Two projects were approved for funding from the American Rescue Plan Act State Fiscal Recovery Funds. These funds will be transferred from the Department of Administrative Services to the agency to be spent as Other Funds and be distributed to the appropriate institution. The two projects are:

- A one-time grant of $3.5 million to Southern Oregon University (SOU) to demolish Cascades Hall, a former dormitory that is currently being used primarily for storage and flex space. The Cascades Hall building is estimated to have a deferred maintenance backlog totaling $12 million and demolition is more cost effective than renovation. SOU anticipates the removal of the facility will result in operations and maintenance savings due to the reduction in utility costs.
- A one-time grant of $636,812 for Umpqua Community College (UCC) for land movement reparation for a large and dangerous slide and sink hole. Since UCC's property insurance does not cover land movement, the reparation would have left a large deficit in the college's finances. UCC will start the project as soon as funds become available.

The Subcommittee approved a number of projects that are part of the Public University Statewide Programs budget unit. These projects are:

- A total of $5.5 million General Fund for a one-time distribution to Oregon Institute of Technology (OIT) for the Center of Excellence in Applied Computing and for expanding health-related clinical and laboratory facilities. OIT will use $3 million to establish the new Center of Excellence and support the hardware, software, and related resources for the Center. Students will be trained in the new Center through targeted certificate and degree programming. The remaining $2.5 million is for rural health initiatives starting in Southern Oregon. Programming will be in the areas of dental hygiene, applied behavior analysis, applied psychology, and the new doctoral program in physical therapy. Funds will be used for clinical and laboratory facilities.
- One-time funding of $1 million General Fund is approved for distribution to Portland State University (PSU) for the Center for Women's Leadership. This funding is to support the New Leadership Oregon Program and will be used for student scholarships and activities to formalize a sustainable and expanded long-term future for the Center.
- In the 2019-21 budget for Public University Statewide Programs, the funding for the Dispute Resolution program was reduced. A $349,000 General Fund increase will restore this reduction, bringing the total funding for the Dispute Resolution program to $2,921,696 General Fund.
- One-time funding of $427,083 General Fund was approved for distribution to Oregon State University (OSU) for a study to: (a) identify practical techniques for painting wind energy facilities that are scientifically shown to increase the visibility of the facilities to birds and prevent avian deaths; (b) evaluate the suitability of the techniques identified for use at wind energy facilities in the state; and (c)

evaluate the feasibility of implementing the techniques in a manner that complies with any applicable requirements of the Federal Aviation Administration. OSU should consult with the Oregon Department of Energy in undertaking this study. The study must also discuss the potential effects that the practical techniques identified may have on wildlife in this state other than birds. OSU shall report the study's findings to the interim committees of the Legislative Assembly related to agriculture and natural resources.

The Subcommittee approved projects that are part of the Statewide Public Services budget unit. These projects are:

- A one-time grant of $150,000 General Fund for the Berry Research Initiative program located at the North Willamette Regional Extension Center. This program does research on cost-effective agricultural planting, growing, and harvesting. The funding will enable the program to assist strawberry growers with focus on invigorating the fresh-market industry for sustainability-minded growers. The funding will also enable four students to be mentored and contribute to research projects under the program.
- General Fund in the amount of $2,680,000 for a one-time distribution to Oregon State University Wine Research Institute to increase its capacity to test more wine grapes, fruits, and other agricultural products that have been subject to smoke from wildfires. This testing provides growers with information on how severely their grapes or fruits have been impacted by wildfire smoke and whether they should be harvested and processed into wine. A portion of these funds will be used to enable research on wildfire smoke damage on agricultural products, and a portion will be used to remodel space for an analytical smoke research laboratory and for testing equipment, laboratory technicians, and support staff.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved a General Fund appropriation of $145,714 for the Oregon Health Authority (OHA) for one-time costs associated with pharmacist training and related activities by the Oregon State University College of Pharmacy. These costs result from the university's implementation of chapter 95, Oregon Laws 2019, which authorizes pharmacists to prescribe and dispense emergency "bridge" refills of insulin and related devices.

The budget includes $300,000 General Fund and one position (1.00 FTE) for OHA to study behavioral health services provided by other state agencies. The subcommittee approved the following instruction related to this investment.

> **BUDGET NOTE**
> The Oregon Health Authority (OHA) shall study the behavioral health structures for services provided through state agencies and whether the structure adequately meets the current needs of the state as identified by the Alcohol and Drug Policy Commission strategic plan and the State Health Improvement Plan. OHA shall analyze the cost required to meet projected unmet needs, current revenue sources, and additional revenue options, including, but not limited to, taxes related to alcohol, income, and telecommunications. OHA shall report its findings to an interim committee of the Legislative Assembly related to behavioral health no later than February 1, 2022.

The budget includes $958,626 General Fund and $117,250 Other Funds expenditure limitation for debt service and cost of issuance of general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include a new well water treatment facility and replacement of automated dispensing cabinets for prescription drugs. For cash-funded capital projects at OSH, the budget includes $2.3 million, which is available from the federal American Rescue Plan Act, for deferred maintenance in Salem and Pendleton and equipment replacement in Salem and Junction City.

The budget includes the following adjustments to support OHA's cost of implementing policy bills passed late in the legislative session:

- $14.9 million Other Funds expenditure limitation and 18 positions (18.00 FTE) for the transfer of the Health Insurance Marketplace from the Department of Consumer and Business Services to OHA (SB 65);
- $5 million General Fund for developing behavioral health quality incentive metrics and other behavioral health system improvements (HB 2086);
- $20.3 million Other Funds expenditure limitation for the Behavioral Health Housing Incentive Fund (HB 2316); and
- $780,457 General Fund and four positions (2.84 FTE) for the review of health care mergers, acquisitions, and affiliation transactions (HB 2362).

The Subcommittee approved a budget-neutral reduction of $300 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use federal American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Oregon Health Authority for maintaining health-related services at the Oregon State Hospital.

Department of Human Services

The Subcommittee approved an increase in Federal Funds expenditure limitation of $1.8 million for the Department of Human Services (DHS) and authorized four positions (4.00 FTE) to administer the Senior Health insurance Benefits Assistance Program (SHIBA), which is being transferred to DHS from the Department of Consumer and Business Services.

For administering shelter and feeding services for wildfire survivors, the Subcommittee approved $76,488,018 General Fund on a one-time basis and authorized nine limited-duration positions (7.50 FTE). Of this amount, $75 million is for programmatic expenditures and $1,488,018 supports the limited-duration positions.

The Subcommittee approved a total of $5.8 million General Fund for nutrition and anti-hunger programs, including $4 million for Double-up Food Bucks, $150,000 for the Oregon Hunger Task Force, and $1.7 million for the Oregon Hunger Response Fund. Additionally, $14 million Other Funds expenditure limitation was approved to allow the agency to use one-time federal American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services and transferred to DHS for emergency food supply stabilization.

This measure includes an increase of $99,503 Other Funds expenditure limitation for the DHS Aging and People with Disabilities program to allow the Department to hire one new permanent, full-time Administrative Specialist 3 position (0.50 FTE) to assist with the Senior Emergency Medical Services Innovation Program established by HB 2397 (2021). Position costs are funded through the DHS Quality Care Fund.

SB 5529, the primary 2021-23 budget bill for the Department of Human Services, includes a total of $131 million total funds ($44.3 million General Fund) for implementation of new rate models for Intellectual and Developmental Disabilities services. Effective July 1, 2021, a portion of the funds will be used to provide an across-the-board 3.2% rate increase. Effective July 1, 2022, the balance of the funds will be used to implement the new rate models at 80% of cost. The intent of the following budget note is to direct DHS to fully fund the new rate models at 100% of cost, which has an estimated additional 2021-23 cost of $55.3 million total funds ($28.5 million General Fund).

BUDGET NOTE

The Department of Human Services' Office of Developmental Disabilities Services (ODDS) is directed to fully fund the new rate models that go into effect on July 1, 2022. As this action is intended to strengthen and enhance Home and Community Based Services, the ODDS shall use funds made available through the temporary 10% FMAP increase to cover the 2021-23 costs required for implementation, unless the U.S. Centers for Medicare and Medicaid Services determines this to be an ineligible use of those funds, in which case the Department is directed to submit a request to the Emergency Board for the

required funding. It is the Legislature's intent to fully fund provider rates for adult and children's group home services, day support services, employment services, attendant care, supported living, and non-medical transportation.

SB 749 (2021) appropriated $467,993 General Fund, along with $253,709 Federal Funds expenditure limitation and $10,660 Other Funds expenditure limitation, to the DHS for the implementation of a new program to register providers of residential care referrals (referral agents). Because of how the agency accounts for shared services, funding authorization should also include a corresponding Other Funds expenditure limitation in DHS Shared Services. After review of SB 749, it was determined that this Other Funds expenditure limitation was inadvertently omitted from SB 749. The Subcommittee approved an Other Funds expenditure limitation increase of $628,913 for DHS to correct this omission.

Other Funds expenditure limitation of $95 million was approved for Employment-Related Day Care (ERDC) costs, including a new co-pay policy. The source of Other Funds for the ERDC program is funding transferred from the Department of Education's Early Learning Division and includes American Rescue Plan Act funds specifically for early learning and child care related spending.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee approved $721,500 General Fund for two new statutory circuit court judgeships (1.50 FTE) in the eleventh Judicial District and Deschutes County, for a total of nine circuit court judges for the district. The judgeships are statutorily-established in HB 3011 (2021). The judgeships would begin on January 1, 2022. County government will assume facility (courtroom and office space) and associated costs for the judgeships and staff. Additionally, the Subcommittee approved $867,280 General Fund for six permanent full-time positions, including one Judicial Assistant, one Courtroom Clerk, and one back-office Clerk for each newly established judgeship (5.00 FTE). Judicial staff would begin on November 1, 2021.

The Subcommittee approved $1.2 million General Fund on a one-time basis and authorized eight limited duration positions (6.58 FTE) for the expungement of criminal records for marijuana infractions.

For the non-bondable costs of capital construction projects, the Subcommittee approved, on a one-time basis:

- $5 million Other Funds expenditure limitation for the Supreme Court Building. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- $250,000 of Other Funds expenditure limitation for the cost of issuing general obligation bonds for the Supreme Court Building Renovation. The revenue source is from the bond proceeds.

- $3.5 million Other Funds expenditure limitation for planning and costs associated with replacement of the Curry County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- $169,827 Other Funds expenditure limitation for planning and costs associated with replacement of the Crook County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund and both state and local matching funds, with the difference between the state and local match related to the cost of bond issuance that is paid as part of the state match:

Courthouse Project	State Match	Local Match	Total
Benton County	$20,730,000	$20,383,129	$41,113,129
Linn County	$16,110,000	$15,900,000	$32,010,000
Crook County	$11,885,000	$11,700,000	$23,585,000
Clackamas	$1	$1	$2

The revenue to support state matching funds is General Obligation bonds (Article XI-G) authorized in SB 5505 (2021). The timing of the issuance of the bonds will occur late in the 2021-23 biennium and, therefore, there is no associated General Fund debt service related to the issuance for the 2021-23 biennium.

The Subcommittee provided the following instruction to the Judicial Department about the Clackamas County Courthouse project.

BUDGET NOTE

The Oregon Judicial Department (OJD), in coordination with Clackamas County, is requested to submit a report to the Joint Committee on Ways and Means, prior to the legislative session in 2022, on the design, build, finance, operation, and maintenance public-private partnership (P3) agreement(s) for the Clackamas County Courthouse, as well as the funding agreement between OJD and Clackamas County, related to constitutional and statutory requirements for state support and local matching funds for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The report is to include, but not be limited to:

- the legal sufficiency of the Clackamas County public-private partnership agreement(s), from the state's perspective, pertaining to funding agreement requirements;
- estimated total cost of ownership to construct, occupy, and maintain the Clackamas County Courthouse;
- affirmation of county ownership of the Clackamas County Courthouse building and property;
- a final master funding agreement; and

- a long-term flow-of-funds for state and local matching deposits into, and withdrawals from, the OCCCIF.

The report may also include recommendations for statutory changes related to public-private partnership agreement(s) and the OCCCIF. The submission of this report is a prerequisite for the consideration of supplemental Other Funds expenditure limitation for the Clackamas County Courthouse project.

LEGISLATIVE BRANCH

Legislative Administration Committee

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of $4,310,000 for the cost of issuing general obligation bonds and for project costs. In addition, $663,587 General Fund is provided to LAC for debt service on bonds issued during the 2021-23 biennium for the DPMS project.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved several General Fund increases for the Department of Agriculture (ODA), totaling $2,501,685. First, $200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. This funding is provided on a one-time basis. Next, $450,000 of one-time General Fund was provided for additional funding for the Department's Noxious Weed Control Program. Additionally, $468,311 General Fund and the establishment of two permanent full-time positions (2.00 FTE) was approved for the Native Plant Conservation Program. The two Natural Resources Specialist positions will function as a Lead Botanist and a Conservation Biologist for the program and will allow for more focus on the administrative needs of the program and the development of State projects.

Finally, the Subcommittee approved two General Fund increases as part of a statewide investment in water-related priorities. First, $883,374 General Fund and a permanent full-time Natural Resource Specialist 3 (0.92 FTE) was added to support water quality work in small watersheds. Part of this work includes land condition assessments for compliance with agricultural water quality rules. Of the amount provided, $650,000 will be used to contract with local partners, like Soil and Water Conservation Districts or watershed councils, to provide technical support to local landowners. Secondly, $500,000 of one-time General Fund was approved to continue work related to the State's groundwater management areas (GWMA). The Department will use $250,000 of this amount to contract with a facilitator to coordinate a task force around the Lower Umatilla Basin GWMA with state agencies and local partners. The other $250,000 of one-time funds will be used to complement existing research the Department is doing related to fertilizers and nitrate levels that are impacting groundwater.

Department of Energy

The Subcommittee approved funding for two new grant programs to be operated by the Department of Energy in 2021-23. First, a one-time General Fund appropriation of $10 million was provided for the solar rebate program established in HB 2618 (2019). The $10 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. Of the $10 million, almost $9.2 million is available for rebates through Special Payments with $803,822 estimated for administration. The Department will hire three limited duration positions, a half-time Program Manager 3 and two Office Specialist 2 positions (2.50 FTE). Personal Services costs are anticipated to be $364,182, with $439,640 for services and supplies that include IT upgrade and indirect costs. This program was previously provided $2 million of one-time General Fund in 2019-21.

Second, the Subcommittee approved $10,831,296 General Fund for the Department to establish a new grant program designed to incentivize residential and commercial energy efficiency for 2020 wildfire survivors who are rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. Of the total, $10 million is provided for grants and $831,296 General Fund is for administration of the program. The Department will hire three full-time limited duration positions, an Accounting Tech 3 and two Program Analysts, along with utilizing existing personnel to assist with program establishment, implementation and oversight.

The Subcommittee approved $247,974 Other Funds expenditure limitation for the Department to conduct the study on small scale renewable energy projects that is outlined in HB 2021 (2021). The position authority for this study, an Economist 4, was provided in the budget report for HB 2021, however the Other Funds limitation provided in that measure is solely related to the Community Renewable Energy Project grant program established in the bill. The Economist position tasked with doing this study should not be paid from administrative grant funds but with Other Funds from the Department's Energy Supplier Assessment revenue.

The Subcommittee approved $3.5 million for General Fund debt service to cover bond payments due in April 2022 and 2023 for the Small-Scale Energy Loan Program (SELP) Fund. This debt service is due to losses sustained from loans dating back to 2007. The total projected overall cash flow shortfall in the SELP Fund is currently around $5 million but is dynamic and may be reduced further based on revenue received.

Department of Environmental Quality

The Subcommittee approved several General Fund appropriations totaling $4,339,481 to the Department of Environmental Quality (DEQ). First, as part of an overall statewide investment in water-related priorities, $350,000 General Fund was provided to begin initial scoping and design of a database framework of water and infrastructure data. While this is provided as a one-time appropriation, this is likely to become a significant information technology project, which will need to be reviewed by the Legislative Fiscal Office and the State Chief Information Office as part of the Stage Gate process. DEQ will need to develop a funding request for further development of this database framework.

Also included is $420,099 General Fund to backfill the costs of positions within DEQ's Section 401 Hydropower Program. This program, named after Section 401 of the federal Clean Water Act, issues certifications for hydroelectric projects as part of a licensing process in conjunction with the Water Resources Department for hydroelectric water rights. Fee revenue for this program was insufficient to maintain operations, so a fee increase had been proposed in HB 2143 (2021). However, the increase to the annual fees in that measure were amended to not take effect until the 2023-25 biennium, resulting in a revenue shortfall for DEQ. This one-time General Fund has been provided in order to maintain operations through the 2021-23 biennium until the fee increase becomes effective.

Additionally, $569,382 General Fund was approved on a one-time basis to cover the administrative costs of a new financial assistance program that will provide funding to public agencies or qualified institutions for the repair, replacement, upgrade, or evaluation of residential or other on-site septic systems. The Department will hire two full-time limited duration positions, a Program Analyst 2 (1.00 FTE) and a Natural Resource Specialist 4 (1.00 FTE), to provide funding coordination, oversight, outreach, and assistance to local entities. DEQ will need to determine the most efficient and effective method of distribution for this financial assistance program, intended to assist wildfire impacted communities, including the possibility of providing low-interest loans, forgivable loans, or, potentially, grants. The funding for this financial assistance program will come from the Department of Administrative Services through a revenue transfer of federal American Rescue Plan Act State Fiscal Recovery Fund monies. The Subcommittee approved $15 million of Other Funds expenditure limitation for this program. Because federal ARPA funding can be spent through 2026, it is anticipated that DEQ will need to request General Fund and position authority to continue administering the program for the 2023-25 biennium and beyond if necessary.

Finally, $3 million of one-time General Fund was provided for DEQ's cost share with the Federal Emergency Management Agency for the hazardous waste and structural debris clean up related to the 2020 wildfires.

The Subcommittee approved $4.3 million Other Funds expenditure limitation to expend a portion of the proceeds from $10 million in Article XI-H general obligation bonds requested in SB 5505 (2021). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable or unwilling to perform cleanup-related work. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at federally funded Superfund sites. DEQ typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Of the

limitation provided, $300,000 is for costs of issuing the bonds. Also approved is $395,030 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2022 and March 2023.

Finally, the Subcommittee approved the reduction of $300,000 Other Funds intended for the cost of bond issuance that was mistakenly included in SB 5516 (2021), the Department's budget bill, under the Debt Service section. The limitation for the cost of issuance is appropriately included above, along with the $4 million in bond proceeds, within the Land Quality program where it will be expended.

Department of Fish and Wildlife

The Subcommittee approved several General Fund appropriations for the Department of Fish and Wildlife totaling $1,776,635. First, one-time General Fund of $545,000 was provided for deposit into the Conservation and Recreation Fund established by HB 2829 (2019) in order to match expected donations, from sources other than a government entity that are received into the fund in the 2019-21 biennium. This estimate is based on anticipated donations expected to be received by June 30, 2021. If the amount of donations falls short of this appropriation, the difference can be applied to the General Fund that is being set aside by the Emergency Board through HB 2171 (2021) to match, up to $1 million, donations received in 2021-23. A corresponding increase in Other Funds expenditure limitation of $1,090,000 was also approved to allow the Department to spend the monies that have been deposited into the fund. Next, $200,000 General Fund was approved for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. This appropriation is considered one-time only, with a similar one-time appropriation provided to the Department of Agriculture.

Additionally, the Subcommittee approved $585,056 General Fund and position authority for three permanent full-time Natural Resource Specialist 2 positions (3.00 FTE) for the Western Oregon Streams Restoration program. The positions and funding will restore the program's capacity to provide technical support for the implementation of habitat restoration projects in western Oregon. The program was reduced in 2017 due to General Fund shortfalls. Included in the total is $80,970 in services and supplies. Finally, $446,579 General Fund was added on a one-time basis for the payment of debt service associated with Article XI-Q General Obligation bonds to finance $5 million of capital improvement projects on non-hatchery related facilities. The Subcommittee also approved $105,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The $5 million Other Funds expenditure limitation is provided in the Capital Construction bill (SB 5506). Finally, the Subcommittee approved $5 million of Other Funds expenditure limitation in order to expend federal American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies, that will be received by the Department of Administrative Services and transferred to the Department for funding of fish screens and fish passage projects.

Oregon Department of Forestry

General Obligation bonds that are authorized to be issued in the 2021-23 biennium are anticipated to produce $4,820,722 in net proceeds to address maintenance needs of facilities owned by the Department of Forestry. This amount represents 2% of the replacement value of these facilities. The Subcommittee approved an increase of $4,820,722 Other Funds Capital Improvement expenditure limitation for the Capital Improvement program for the expenditure of the bond proceeds. An increase in the Other Funds expenditure limitation for the Agency Administration program of $64,229 was approved for the cost of bond issuance. For the Debt Service program, the General Fund appropriation is increased by $260,395 and Other Funds expenditure limitation is increased by $255,807 for the payment of debt service related to the bonds.

The Subcommittee approved the establishment of a $5 million General Fund appropriation to the Department's Private Forests Division to provide grants to plant nurseries to develop tree seedling capacity in order to increase the supply of tree seedlings for replanting needs due to the 2020 wildfire season.

Also approved was an increase of $49,196 Other Funds expenditure limitation for the Department's Agency Administration Division, to pay issuance costs for bonds that will be issued to replace the agency's facility in Toledo, Oregon. General Fund for the Debt Service program was increased by $105,260 and Other Funds expenditure limitation is increased by $146,257 for debt service.

To support rangeland protection associations, the Subcommittee approved $666,937 General Fund in the Fire Protection Division and authorized the establishment of three positions (2.25 FTE). Senate Bill 590 (2021) expands the definition of rangelands to include those lands that are used primarily for cultivating crops. Including these lands will allow for additional associations to be formed, providing access to assistance programs from the State Forester with organizing, training, acquisition of equipment, and insurance obligations.

The Subcommittee approved increases of $686,300 General Fund and $457,530 Other Funds expenditure limitation, and authorized establishment of three permanent full-time positions (3.00 FTE) for the Department's Private Forests Division. The three positions, a riparian and aquatic monitoring specialist, a forest roads specialist, and a geotechnical specialist, will support the administration of the Forest Practices Act and provide technical assistance to forest landowners to ensure sound forest management and ecological protection.

Department of Geology and Mineral Industries

The Subcommittee approved $328,710 General Fund for the Department of Geology and Mineral Industries to align the budget and actual expenditures with the appropriate source of funding for payment of State Government Service Charges. The Department's budget had assumed that these charges would be paid with a mix of General Fund, Other Funds, and Federal Funds. However, the Other Funds and Federal Funds that the Department receives are related to specific projects or grants and, therefore, are not eligible to be used for payment of these central-service charges. With the additional General Fund, there is a corresponding reduction to Other Funds expenditure limitation of $173,464 and to Federal Funds expenditure limitation of $155,246.

Department of Land Conservation and Development

The Subcommittee approved $2,205,418 General Fund on a one-time basis and authorized one permanent position (1.00 FTE) for the Department of Land Conservation and Development (DLCD) to provide assistance and grants to local governments for planning and capacity-building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

Additionally, the Subcommittee approved $1,306,912 General Fund on a one-time basis for DLCD to study and make legislative recommendations, in consultation with the Housing and Community Services Department, on the incorporation of a Regional Housing Needs Analysis (RHNA) into state and local planning programs. The Subcommittee authorized one limited duration position to support this work. The approved funding includes $1,146,100 for studies and stakeholder outreach to examine the following areas: (1) data needed, including but not limited to race/ethnicity, to improve estimations of housing need; (2) definition of "regions" in the state; (3) how a RHNA can be used to address equity, discrimination, and segregation in housing supply; (4) incorporation of a RHNA into the projection of local housing need as well as those actions and policies adopted to address housing shortages; and (5) any other issues appropriate to the implementation of the RHNA.

BUDGET NOTE

The Department of Land Conservation and Development, in consultation with Oregon Housing and Community Services, shall provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

Land Use Board of Appeals

The Subcommittee approved a one-time General Fund appropriation of $50,000 for the Agency to begin the business systems analysis, requirements gathering, and business case development work needed to develop and implement an electronic filing and case management system.

Oregon Parks and Recreation Department

For the Oregon Main Street Program, the Subcommittee approved $10,214,553 Other Funds expenditure limitation in the Department's Community Support and Grants program. The Division will spend $10 million in net proceeds from Lottery bonds on the program and $214,553 on cost of bond issuance. Lottery Funds expenditure limitation is increased by $414,812 for the payment of debt service.

The Subcommittee approved an increase of $750,000 Other Funds expenditure limitation in the Department's Central Services Division, for the cost of bond issuance of General Obligation bonds for State Parks capital improvement and renewal projects. The bonds will be used to finance

improvements to facilities in multiple Oregon state parks. The projects include improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds. The Subcommittee also established a $2,232,560 General Fund appropriation for payment of debt service associated with the bonds.

General Fund of $316,480 and the authorization of one limited-duration Operations and Policy Analyst position (0.88 FTE) for the Department's Director's Office was approved by the Subcommittee. The funding supports the position and provides for contracted consulting services to enable the agency to establish statewide standards for the design of recreation projects as directed by House Bill 2171 (2021). A portion of the funding supports travel and other expenses of the Outdoor Recreation Advisory Committee.

Department of State Lands

The Subcommittee approved $1.1 million Other Funds expenditure limitation for the Department of State Lands to make grants from the Oregon Ocean Science Trust Fund established by ORS 196.567. This grant program provides competitive grants in consultation with the Oregon Coordinating Council on Ocean Acidification and Hypoxia as described in House Bill 3114 (2021).

Oregon Watershed Enhancement Board

The Subcommittee approved a total of $19,750,000 General Fund for three grant categories to address wildfire recovery and restoration activities in affected areas of the state on a one-time basis. An additional $670,000 General Fund and three limited duration positions (3.00 FTE) was provided to the agency to pay the operational and administrative costs of overseeing the grants. The three positions are an Operations and Policy Analyst 4, Natural Resource Specialist 4, and an Accountant 1. The three grant categories are detailed below.

- $10 million General Fund was approved for OWEB to make grants for riparian and upland restoration, protection of water quality. Grants in this category will focus on restoring riparian and upland areas via broadly applied restoration approaches such as replanting. OWEB will leverage its granting infrastructure to develop a focused restoration grant offering, with an emphasis on upland and riparian plantings and associated treatments, during the 2021-23 biennium for areas impacted by the 2020 wildfires. These grants will support work by eligible local partners to restore riparian and upland areas in locations that will pose substantial threats to water quality due to post-fire erosion if not restored. The grant-making process will prioritize areas where water quality impacts could negatively affect drinking water supplies and/or important aquatic habitat. Process steps will include project solicitation using a tailored grant application, evaluation by an interagency team of experts, grant award, project implementation, and post-project reporting about outputs and outcomes related to the project's success at addressing post-fire natural resources concerns and community benefits associated with the project.

- $5 million General Fund was authorized for OWEB to make grants for floodplain restoration and reconnection. Grants in this category will focus on more complex projects that restore and reconnect rivers to floodplain areas, re-establishing hydrologic and ecological functions in ways that help reduce post-fire impacts. OWEB would leverage its granting infrastructure to develop a focused restoration grant offering, with a focus on restoring and reconnecting floodplain areas, during the 2021-23 biennium for areas impacted by the 2020 wildfires.
- $4 million General Fund was approved for OWEB to pass-through to the Eugene Water and Electric Board (EWEB) for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties. This funding will support work by EWEB, in coordination with its local partners, to restore and/or acquire riparian and floodplain areas to reduce risks from post-fire impacts.

Water Resources Department

The subcommittee approved a $250,000 General Fund appropriation to the Water Resources Department (WRD) for distribution as a grant to the Nesika Beach Ophir Water District. The District currently serves approximately 560 connections which includes mostly residential homes and some businesses. The funds will be used to extend a water pipeline to a new firehouse near Ophir.

The Subcommittee approved an increase of $40,598,860 in Other Funds expenditure limitation established in the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the total, $30 million Other Funds expenditure limitation is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. Other Funds expenditure limitation in the amount of $10 million is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals. The remaining $521,689 is for the payment of bond issuance costs.

Additionally, an increase of $28,443,481 Other Funds expenditure limitation was established for the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, $443,481 is for the cost of bond issuance and $14 million is for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining $14 million is for a grant to the City

of Newport for remediation of the Big Creek Dams, including design, environmental permitting, and construction of a seismically sound replacement dam.

The Subcommittee approved an increase of $3,514,230 Lottery Funds expenditure limitation for the Department to pay debt service on Lottery bonds anticipated to be issued during the 2021-23 biennium.

The Subcommittee approved $500,000 General Fund on a one-time basis for the Department's Technical Services Division to make grants for the qualifying costs of planning studies performed to evaluate the feasibility of developing water conservation, reuse, or storage projects as described in chapter 13, Oregon Laws 2008.

The Subcommittee approved $500,000 General Fund on a one-time basis for distribution as a grant to Umatilla County for the purpose of implementing agreements of the Columbia River - Umatilla Solutions Task Force. The Task Force objectives include the identification of options to increase the utilization of Columbia River water for in-stream and out-of-stream uses in the Umatilla Basin without negatively impacting instream flow need for fish species, that are technically, economically, legally, and politically feasible and that provide both economic and environmental benefits that support other water-related planning efforts.

The Subcommittee approved $500,000 General Fund on a one-time basis to engage Oregon Consensus to convene a process to develop a framework and path for state-supported water planning and management at the water region/basin level. Funds will provide facilitation support and may include funding for regional convenings and for other entities and organizations to participate in the process as appropriate.

BUDGET NOTE

Oregon Water Resources Department is directed to use provided funding to contract with Oregon Consensus to convene a workgroup comprised of a balanced membership including, but not limited to, conservation groups, agricultural water users, municipal water users, environmental justice organizations, tribal interests, and state agencies including Water Resources Department and the Oregon Department of Fish and Wildlife to consider regional water management opportunities that build on the 100 Year Water Vision and further the goals of the Integrated Water Resources Strategy.

The General Fund appropriation made to the Director's Office is increased on a one-time basis by $200,000 to support the establishment of a limited-duration position (1.00 FTE) and associated costs for the coordination and administration of Oregon Consensus work with regional water planning and associated convenings. An additional $450,000 General Fund was approved on a one-time basis and one limited-duration position (1.00 FTE) was authorized to provide facilitation, document development, and staff support for the 2022 update of the Integrated Water Resource Strategy. Finally, $350,000 General Fund was approved on a one-time basis to allow the agency to contract with a third party for a business case assessment that examines the economic value that the use of water provides in Oregon, the impacts of not investing in Oregon's natural and built water infrastructure, and the associated need for continued infrastructure investments. The intended audience for the report

would include elected officials, local and state government, and the general public. The report should show the impact of investment, or underinvestment, in water and its impact on economies.

The Subcommittee approved $200,000 General Fund to support current participating entities in the Place-Based Planning program. These include the Harney County Watershed Council in the Malheur Lake Basin, Union County in the Upper Grande Ronde Sub-Basin, Gilliam Soil and Water Conservation District in the Lower John Day Sub-Basin, and the Seal Rock Water District in the Mid-Coast Basin. Place-based planning is voluntary, locally led, and tailored to specific water resource needs and challenges of the location in which planning efforts take place. Participating communities are required to build a collaborative and inclusive process; gather information to understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan. Funding is provided for the 2021-2023 biennium only.

Other Funds expenditure limitation is increased by $500,000 to allow the Department to make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021). The funding will be used to enter into contracts, intergovernmental agreements, or other arrangements with public or private entities to collaboratively award grants for costs or services related to replacing, repairing, or deepening domestic personal use wells affected by declining ground water levels resulting from overallocation of ground water within the Greater Harney Valley Groundwater Area of Concern.

The Water Resources Department currently has a significant backlog in the processing of contested cases related to water rights decisions. To address this issue, the Subcommittee approved a one-time increase of $2.2 million General Fund and authorized one limited-duration position (1.00 FTE) to facilitate the referral and completion of administrative hearings or other procedures to alleviate the backlog.

Several activities were approved for funding from American Rescue Plan Act State Fiscal Recovery Fund funds received by the Department of Administrative Services and transferred to WRD. Other Funds expenditure limitation for the department is established or increased for the expenditure of these funds as follows:

- $6 million for a grant to Umatilla County for the Ordnance Project. The Ordnance Project is the third and final regional Columbia River Project of those initially proposed in 2015. This project provides water supplies to industrial, domestic, and food production uses in the central project region. The other 2 projects (East Project and West Project) were completed in 2020. The Ordnance project includes enough water to restore 20,000 acres of farmland and stabilize and restore the Ordnance Alluvial and Ordnance Basalt Critical Groundwater Area aquifers to ensure drought and climate change resiliency in the mid-Columbia region of Oregon.
- $1 million to expand support and development of place-based planning efforts of communities for specific water resource needs and challenges of the location in which planning efforts take place to build a collaborative and inclusive process; gather information to

understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan.

- $2 million for deposit into the newly created Water Well Abandonment, Repair and Replacement Fund established by House Bill 2145 (2021). The fund is used to support a program at the Department to provide financial assistance to permanently abandon, repair, and replace water wells used for household purposes when deficiencies in well construction might result in water waste, cause contamination, or provide a detriment to public health or safety. In conjunction with this, an Other Funds limitation of $2.1 million is provided to the agency for the expenditure of monies deposited in the fund from the American Rescue Plan Act and other sources.
- $500,000 to create a program to work with local governments to find and assist with funding to meet fish passage requirements for dam upgrade projects.
- $3 million for the Department to support fee-based programs during the 2021-23 biennium and to provide facilitation for stakeholder engagement as the Department works with stakeholders to develop more sustainable, long-term funding mechanisms to support these programs.
- $4 million for the Department to contract for professional engineering services to perform flood methodology and inundation assessments for dams and engineering analyses on dams.
- $3 million for the Department to support surface water and ground water data collection field equipment utilized to inform water management and planning that includes, but is not limited to, upgrades to gaging stations, adding observation wells in priority basins and updating aging hydrographic equipment.

To make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021), $500,000 Other Funds expenditure limitation was approved. This fund is used to reimburse owners of domestic water wells in the Greater Harney Valley Groundwater Area of Concern for certain costs of replacing, repairing, or deepening domestic water wells affected by declining ground water levels.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved an increase in Other Funds expenditure limitation of $1,034,567 for the cost of issuance of $88,205,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, for the electronic health records system, and for off-net telephone infrastructure. Bonds will be issued in October 2021 and in May 2022. New debt service totaling $10,386,522 General Fund and $700,870 Other Funds expenditure limitation was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved two-year Other Funds expenditure limitation for $13,400,000 of Article XI-Q bond proceeds to implement an electronic health records system for the Department of Corrections. To support the implementation of a voice over internet protocol (VoIP)

telephone system in ten of the agency's prisons, the Subcommittee approved $262,227 Other Funds expenditure limitation and one position (1.00 FTE). The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of $8,658,704 Other Funds from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds to implement or complete the following projects in the 2021-23 biennium:

- Modernize and expand the adult in custody (AIC) computing platform, $1,262,204
- Purchase new vehicles and equipment in Distribution Services, $1,325,000
- Purchase body scanners for opioid detection, $1,071,500
- For the non-bondable costs of the electronic health records project, $5,000,000

A technical adjustment was approved in the Department's Operations and Health Services programs to increase Other Funds expenditure limitation by $49,173,337 and reduce General Fund in the same amount. This adjustment allows the Department of Corrections to offset COVID-19 pandemic-related expenses incurred during the first six months of the 2021-23 biennium using federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funding received by the Department of Administrative Services and transferred to the Department of Corrections. Quarterly allotment plans may need adjustment during the 2021-23 biennium depending on receipt of federal reimbursement from FEMA. Additionally, a net-zero technical adjustment was approved to correct a reference to ARPA in sections 216-217 of the bill.

The Subcommittee approved a budget-neutral reduction of $800,000,000 General Fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services.

To provide funding to county-operated parole and probation programs that will lose fee revenues upon passage of SB 620 (2021), the Subcommittee approved the appropriation of $10 million General Fund to the Department's Community Corrections program for distribution to counties. This funding will be allocated to counties based on the grant-in-aid formula currently in place for the 2021-23 biennium.

The following budget note providing direction to the Department of Corrections was approved.

BUDGET NOTE

The Department of Corrections is directed to return to the Public Safety Subcommittee of the Joint Committee on Ways and Means during the 2022 legislative session with a written report on the Office of the Inspector General (OIG). This report is to provide a broad overview of the OIG's role and responsibilities within the Department, and detail the missions, activities, and outcomes achieved in each of the OIG's operating programs: the Special Investigations Unit, the Security Threat Management Unit, the Central Intelligence Unit, the Hearings Unit, the Special Programs Unit, and the Research Unit. Additionally, the Department is directed to revise its Key Performance Measures #4 and #7 to include statistics on the number of complaints brought by adults in custody against DOC staff, the outcomes of those complaints, and any disciplinary actions required. The revised Key Performance Measures are to be developed and established for consideration by the Public Safety Subcommittee during the 2023 legislative session.

Criminal Justice Commission

The Subcommittee approved $650,000 General Fund for the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland. The Subcommittee provided the following direction to the Commission.

BUDGET NOTE

The Family Preservation Project strengthens family ties by providing services and supports to incarcerated parents and their minor children. The program operates at the Coffee Creek Correctional Facility in Wilsonville and is provided by the YWCA of Greater Portland. The Criminal Justice Commission (CJC) is directed to work with the Department of Corrections (DOC) and the YWCA of Greater Portland to track the program's outcomes for incarcerated adults and their minor children, its effect on successful parent re-entry into society upon release from prison, its effect on reducing recidivism, and any other pro-social program outcomes as determined by DOC, CJC, and the YWCA of Greater Portland. CJC shall report to the Legislature on Family Preservation Program outcomes at least annually during a legislative session.

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

To continue the legal services pilot program established by HB 2631 (2019) operating at the Coffee Creek Correctional Facility through its sunset date of December 2021, the Subcommittee approved $500,000 General Fund on a one-time basis. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

The Subcommittee approved $4 million General Fund on a one time basis, provided an additional $228,395 General Fund on an ongoing basis, and established one permanent, ongoing position (1.00 FTE) for the Criminal Justice Commission (CJC) to establish a new restorative justice grant program. The goal for this program is to develop new restorative justice services and to strengthen existing non-profit organizations that are leaders in restorative justice practices.

Department of Justice

The Subcommittee approved $6 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division and for Child Abuse Intervention Centers, which conduct forensic interviews, medical examinations, treatment, mental health treatment, and referral and/or coordination of other related services. The Department of Justice's Advisory Council on Child Abuse Assessment is to review and approve supplemental funding requests by Child Abuse Intervention Centers based upon the specific needs of each individual Center. Additionally, the Subcommittee approved $5 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing needs.

For bias crimes response by the Civil Rights Unit, the Subcommittee approved $2 million General Fund and authorized six permanent full-time positions (5.25 FTE). The package includes $995,269 of associated services and supplies.

The Subcommittee approved $1.7 million General Fund in services and supplies for the Defense of Criminal Convictions for forecasted caseload changes. The Department of Administrative Services is requested to unschedule the entire amount pending the agency providing the Legislative Fiscal Office with a completed methodology for forecasting and budgeting the Defense of Criminal Convictions caseload.

The Subcommittee approved $1.3 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to provide supplemental pass-through support to the Oregon Crime Victims Law Center.

To support the Fair Housing Enforcement initiative, the Subcommittee approved $447,784 Other Funds expenditure limitation and authorized one position (0.88 FTE) in the General Counsel Division. The revenue source is from legal service billings to the Bureau of Labor and Industries.

The Subcommittee approved $214,439 General Fund for the Criminal Justice Division to backfill the loss of a federal grant from the U.S. Office of Juvenile Justice and Delinquency Prevention for the Internet Crimes Against Children program. The funding will allow for the continued investigation and prosecution of internet crimes against children.

Finally, the Subcommittee approved $218,003 General Fund and authorized one permanent full-time Program Analyst 2 position (0.88 FTE) for the Crime Victims and Survivor Services Division to establish an Appellate Advocate position. This position will assist victims of crime with the appellate process and, in particular, the *Ramos v. Louisiana* decision on non-unanimous jury trials.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation totaling $484,160 for the cost of issuance of $25,475,000 in Article XI-Q bonds for the Oregon Military Department. Bond proceeds in the amount of $10 million will re-capitalize the State Preparedness and Incident Response Equipment (SPIRE) grant program. Bond proceeds in the amount of $14,990,840 will fund armory service life extension projects in Ashland and Corvallis, and construction of a new readiness center in Washington County. Bonds will be issued in May 2022 and in March 2023. New debt service totaling $2,151,329 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved Other Funds expenditure limitation of $10 million for the State Preparedness and Incident Response Equipment (SPIRE) grant program. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for re-capitalizing the grant fund.

For deferred maintenance projects at the Military Department's 37 armories, the Subcommittee approved $6,720,919 General Fund and provided $6,720,919 Federal Funds expenditure limitation for expenditure of federal matching dollars. Projects include boiler, roof, and HVAC repairs and replacements; fire protection alarm panel, ventilation system, and door control repairs and replacements; and maintenance of parking lots, siding, windows, and sewer systems.

BUDGET NOTE

The Oregon Military Department is directed to report to the Joint Committee on Ways and Means on its ten-year capital construction plan prior to the February 2022 legislative session. The report shall describe the process by which the annual Installation Status Report required by the U.S. Army is prepared, its relationship to the ten-year capital plan, the permissible uses of Federal Military Construction Funds and the process for securing use of those funds, and the factors that inform the prioritization of recommended armory service life extension projects. This report should also include analysis and recommendations for inclusion of labor standards related to work performed by women, minority individuals, and veterans and apprenticeship utilization in construction contracts.

To provide matching funds for the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Program, the Subcommittee approved $20 million General Fund on a one-time basis for the Office of Emergency Management.

Oregon State Police

The Subcommittee approved Other Funds expenditure limitation of $1,429,311 for the cost of issuance of $111,635,000 in Article XI-Q bonds for three major Oregon State Police constructions projects: expansion of the Central Point Office, construction of a new forensic laboratory and

medical examiner's office, and a Patrol area command office in Springfield. Bonds will be issued in October 2021, May 2022, and March 2023. New debt service totaling $2,674,818 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved the expenditure of $2,739,772 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon State Police projects in the 2021-23 biennium:

- For the non-bondable costs of the Central Point Office expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project, $1,051,296
- For capital renewal and deferred maintenance at the Ontario and Albany Patrol Offices, $580,476
- For safety improvements at various Patrol offices statewide, $1,108,000.

A net-zero technical adjustment was approved to correct a reference to ARPA in sections 218-223 of the bill.

To complete the Law Enforcement Data System modernization project (LEDS 20/20), the Subcommittee approved $2,789,991 General Fund to add the agency's Sex Offender Registry database to the LEDS system.

To enable the Drakes Crossing Rural Fire Protection District (RFPD) to draw down federal funding from FEMA, the Subcommittee provided $5,000 General Fund to the Office of the State Fire Marshal on a one-time basis. This funding will be passed through to the Drakes Crossing RFPD for its FEMA matching payment.

Department of Public Safety Standards and Training

The Subcommittee approved the expenditure of $1,201,239 Other Funds from the American Rescue Plan Act (ARPA) for deferred maintenance projects at the Department of Public Safety Standards and Training's Public Safety Campus.

Oregon Youth Authority

The Subcommittee approved an increase in Other Funds expenditure limitation of $1,271,961 for the cost of issuance of $68,725,000 in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at the MacLaren, Rogue Valley, Tillamook, and Oak Creek youth correctional facilities, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2021, May 2022, and March of 2023. New debt service totaling $4,482,262 General Fund was approved for the Department's planned 2021-23 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved $7,756,531 Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of $5,448,068 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon Youth Authority projects in the 2021-23 biennium:

- For the non-bondable costs of the Juvenile Justice Information System modernization project, $1,600,000.
- For replacement of the emergency generator at the MacLaren youth correctional facility, $1,750,000.
- For removal and replacement of the parole and probation office building on the campus of the Oak Creek youth correctional facility, $1,609,780.
- For the non-bondable costs of capital improvement projects at various OYA facilities statewide, $488,288.

The Subcommittee approved $574,510 General Fund on a one-time basis for the Oregon Youth Authority to supplement the payments to behavior rehabilitation service providers that provide sex offense treatment using Sex Offense Treatment Board (SOTB) certified providers. This funding is a stop-gap measure and will only be available during the 2021-23 biennium until Medicaid coverage for this service is established.

To reimburse counties for the cost of performing expunctions of juvenile records as required by SB 575 (2021), the Subcommittee approved $1,841,868 General Fund. This amount is an estimate based on a statewide average cost of $208.95 per expunction for an estimated 8,815 expunctions to be performed in the 2021-23 biennium. The ongoing costs related to expunction of juvenile records should be re-evaluated during current service level budget development for the 2023-25 biennium as data on the performance of this new requirement is made available.

The Subcommittee approved $801,378 General Fund for the Oregon Youth Authority to pay the cost of care for youth that was formerly paid for with juvenile justice system fees.

The Subcommittee approved a reduction of $100 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Oregon Youth Authority for maintaining public safety services.

TRANSPORTATION

Department of Aviation

House Bill 2434 increases the aircraft fuel tax (AvGas tax) from 9 cents to 11 cents a gallon and increases the aircraft fuel tax for aircraft operated by turbine engines (jet fuel tax) from 1 cent to 3 cents per gallon. The increases fund the Department of Aviation's Aviation System Action Fund which funds two aviation infrastructure investment programs. The Critical Oregon Airport Relief (COAR) program receives 75% of these funds and the State-Owned Airport Reserve (SOAR) program receives 25%. The Subcommittee approved an increase in Other Funds expenditure limitation of $4,603,625 for the Department to spend the increased revenue.

Department of Transportation

The Oregon Department of Transportation (ODOT) administers grants on behalf of the Oregon Department of Veterans' Affairs (ODVA) related to transportation services for veterans, primarily related to their health care appointments. The amount approved in ODVA's 2021-23 budget for this purpose and transferred to ODOT is $650,000 Lottery Funds. This is in addition to $300,000 in funding that was carried forward from authorized amounts for the 2019-21 biennium.

General Fund of $2 million is appropriated to ODOT on a one-time basis for graffiti and litter removal along state highways and interstates. The funding will be used in Region 1 (the Portland metro area), allowing ODOT to expand an existing contract and solicit additional service providers to remove graffiti on sound walls and traffic signs, as well as remove accumulated roadside litter and trash.

Additionally, $1.25 million General Fund was approved on a one-time basis for ODOT to support cultural resource assessments in areas where the agency is conducting wildfire-related tree and debris removal. The funding enables ODOT to coordinate with tribes, the State Historic Preservation Office, and others on surveys and assessments of cultural resources in the fire damaged areas.

Other Funds expenditure limitation is increased by $4,057,570 million to spend $4 million of Lottery bond proceeds on construction of a pedestrian bridge in the City of Sherwood, and $57,570 on the cost of bond issuance. Lottery Funds expenditure limitation was increased by $328,752 for debt service.

Improvements to the Fanno Creek Trail by Tualatin Hills Park and Recreation District will be supported by Lottery bond proceeds totaling $2 million Other Funds; cost of issuance related to the project is $145,358 Other Funds. These bonds will not be issued until the spring of 2023, so no debt service is associated with the project in this biennium.

The Subcommittee approved $298,451 Other Funds expenditure limitation for operational expenses of the State Towing Board established by SB 300 (2021). Two permanent positions are approved for this purpose, including an Operations and Policy Analyst 2 (0.50 FTE) and a Compliance Specialist 2 (0.50 FTE); both of these positions will be budgeted for a full 24 months in the 2023-25 biennium. The Towing Board will be

supported by fee revenue, and the Department may need to return to the Joint Committee on Ways and Means or the Emergency Board for additional expenditure limitation related to implementation of SB 300.

The Department of Administrative Services will transfer $124,349,960 of federal American Rescue Plan Act funds to ODOT to augment highway fund revenues negatively impacted by the COVID-19 pandemic. The funds are designated for the following projects:

- $80 million for safety improvements to Oregon 213/82nd Avenue
- $32 million for Phase II costs related to the Newberg Dundee Bypass (OR-219 section)
- $5 million for the Hood River-White Salmon Interstate Bridge
- $3,349,960 for rehabilitation of the Lake County Railroad
- $4 million for the Clackamas County Sunrise Gateway Corridor Community Visioning Concept

Adjustments to 2019-21 Budgets

Public Defense Services Commission

For the 2019-21 biennium, the Subcommittee approved $92,721 Other Funds expenditure limitation for services and supplies for public defense costs due to the impact of the COVID-19 pandemic. The revenue source is from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Public Defense Service Commission.

SB 5505 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Holvey

Joint Committee On Ways and Means

Action Date:	06/24/21
Action:	Do Pass the A-Eng bill.
House Vote	
Yeas:	10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark
Exc:	1 - Smith G
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
Prepared By:	Jean Gabriel, Department of Administrative Services
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Various
2021-23

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary

None.

Summary of Capital Construction Subcommittee Action

Senate Bill 5505 limits the maximum amount of bonds and third party financing agreements state agencies may issue and the amount of revenue state agencies may raise from such issuance. The proceeds from the issuance of bonds are included as revenues in agency budgets. This bill also allocates the federal tax-exempt private activity bond volume cap allowed under the Internal Revenue Code of 1986, as amended, to certain state agencies and the Private Activity Bond Committee established in ORS 286A.615.

The Subcommittee approved bond authorizations in Senate Bill 5505 for the following purposes:

General Fund Obligations

1. The Subcommittee approved Article XI-G general obligation bond authority of $120,000,000 to fund grants to Public Universities and Community Colleges to finance six new capital projects for Public Universities, six new capital projects for Community Colleges, and five reauthorized capital projects approved during previous legislative sessions for Community Colleges. The proceeds of the bonds will be used to provide grants through grant programs administered by the Higher Education Coordinating Commission (HECC). Projects are described later in this report.

2. The Subcommittee approved Article XI-H general obligation bond authority of $10,300,000, which includes $10,000,000 in net proceeds and $300,000 for costs of issuing the bonds, for the Department of Environmental Quality (DEQ) to finance pollution control facilities or related activities. Net proceeds will replenish DEQ's Industrial Orphan Site Account, which is used to investigate and cleanup highly contaminated sites.

3. The Subcommittee approved Article XI-M general obligation bond authority of $111,300,000, which includes net proceeds of $110,000,000 and $1,300,000 for costs of issuing bonds and approved Article XI-N general obligation bond authority of $50,750,000, which includes net proceeds of $50,000,000 and $750,000 for costs of issuing bonds. The proceeds of the Article XI-M bonds will be used to provide grants for seismic rehabilitation of public education buildings, and the proceeds of the Article XI-N bonds will be used to provide grants for seismic rehabilitation of emergency services buildings through grant programs administered by the Oregon Business Development Department.

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

5. The Subcommittee approved General Fund supported Article XI-Q general obligation bond authority of $1,254,710,636 to finance the capital costs of projects for real or personal property owned or operated by the state. The projects and agencies are listed below, with the exception of HECC; projects funded by grants from the HECC to Public Universities are described later in this report.

    - Department of Revenue, Electronic Valuation Information System: approved $4,245,000 Article XI-Q bonds to finance $4,157,000 of project costs and $88,000 for costs of issuing the bonds. The project is to implement a new property tax appraisal information system to modernize and replace current disparate systems and tools that are used to manage the property valuation processes.

    - Oregon Military Department, Ashland Armory Service Life Extension: approved $5,480,000 Article XI-Q bonds to finance $5,373,235 of project costs and $106,765 for costs of issuing the bonds. The project is for design and construction of additions and alterations to the Ashland Armory, including seismic upgrades. The improvements will bring the facility into conformance with current building code and will include replacing mechanical, electrical, and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include emergency enhancements and replacement of failed paving areas and replacement of existing site lighting, landscaping, and fencing.

    - Oregon Military Department, Corvallis Armory Service Life Extension: approved $4,375,000 Article XI-Q bonds to finance $4,317,605 of project costs and $57,395 for costs of issuing the bonds. The project is for design and construction of additions and alterations to the Corvallis Armory, including seismic upgrades. The improvements will bring the facility into conformance with current building code and will include replacing mechanical, electrical, and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include emergency enhancements and replacement of failed paving areas and replacement of existing site lighting, landscaping, and fencing.

    - Oregon Military Department, Resiliency Grant Fund: approved $10,210,000 Article XI-Q bonds to finance $10,000,000 of project costs and $210,000 for costs of issuing the bonds. The bond proceeds will be used to purchase emergency preparedness equipment, which will be owned by the Oregon Military Department and distributed to local governments and other federal tax-exempt qualified recipients through the Office of Emergency Management State Preparedness and Incident Response Equipment Grant (SPIRE) program. A maximum of $2,000,000 may be spent on urban search and rescue preparedness equipment.

- Oregon Military Department, Washington County Readiness Center: approved $5,410,000 Article XI-Q bonds to finance $5,300,000 of project costs and $110,000 for costs of issuing the bonds. The project is to construct a new National Guard Readiness Center in Washington County for the training, administrative and logistical needs of the Oregon Army National Guard as a replacement for the Hillsboro Armory. The project includes construction as well as providing utility services, information systems, fire detection and alarm systems, hazardous materials abatement and disposal, roads, walks, curbs, gutters, storm drainage, parking areas, and site improvements. The bond proceeds will be used as matching funds for a federal grant.

- Oregon State Police, Central Point Office Expansion: approved $34,435,000 Article XI-Q bonds to finance $33,961,269 of project costs and $473,731 for costs of issuing the bonds. The project is to remodel and expand the Central Point Office facility to add space for the forensic lab, evidence, medical examiner and patrol functions. In addition, the project includes modernizing the existing space and adding two auxiliary buildings.

- Oregon State Police, Springfield Forensic Lab and Medical Examiner's Office: approved $62,710,000 Article XI-Q bonds to finance $61,982,733 of project costs and $727,267 for costs of issuing the bonds. The project is for the design and construction of a new forensic lab and medical examiner facility in Springfield.

- Oregon State Police, Springfield Patrol Area Command Office: approved $14,490,000 Article XI-Q bonds to finance $14,261,687 of project costs and $228,313 for costs of issuing the bonds. The project is for the design and construction of a new command office facility in Springfield, including a warehouse for storage.

- Department of Corrections, Capital Improvement and Renewal: approved $70,745,000 Article XI-Q bonds to finance $70,000,000 of project costs and $745,000 for costs of issuing the bonds. The project is to address capital improvements at multiple facilities, including replacement or improvement of roofs, HVAC, hardscaping, plumbing, electrical systems, communication and security systems, and other building elements.

- Department of Corrections, Electronic Health Records: approved $13,635,000 Article XI-Q bonds to finance $13,400,000 of project costs and $235,000 for costs of issuing the bonds. The project is to acquire and implement an information technology solution to track the health care records of adults in custody. The solution will replace paper based tracking and may be a commercial off-the-shelf system or a software as a service system. The bond proceeds will be used for costs that are eligible to be capitalized, which may include software acquisition or licensing, software configuration and interfaces, coding, hardware, installation to hardware, and testing.

- Department of Corrections, Off-Net Telephone Infrastructure: approved $3,825,000 Article XI-Q bonds to finance $3,770,433 of project costs and $54,567 for costs of issuing the bonds. The project is to design, purchase, and implement a centralized Voice over Internet Protocol (VoIP) communications system for use in multiple institutions to replace outdated legacy telephone systems.

- Oregon Youth Authority, Camp Riverbend Dorm Renovation: approved $6,975,000 Article XI-Q bonds to finance $6,867,101 of project costs and $107,899 for costs of issuing the bonds. The project involves capital improvements to renovate and expand two living units and supporting spaces at the Camp Riverbend Youth Transitional Facility, including the Riverbend building and the Hilgard building.

- Oregon Youth Authority, Capital Improvements: approved $11,060,000 Article XI-Q bonds to finance $4,152,319 of reauthorized projects costs plus $6,742,239 of new project costs and $165,442 for costs of issuing the bonds. The project involves capital improvements to permanent structures and fixtures at multiple facilities to address needs identified by the Facility Condition Assessment completed on OYA facilities.

- Oregon Youth Authority, Control Room Renovations: reauthorized $1,300,000 Article XI-Q bonds to finance $1,195,000 of project costs and $105,000 for costs of issuing the bonds. The project involves capital improvements to renovate the control rooms at the Rogue Valley, Eastern Oregon and Oak Creek Youth Correctional Facilities.

- Oregon Youth Authority, JJIS IT System Modernization: approved $7,870,000 Article XI-Q bonds to finance $7,756,531 of project costs and $113,469 for costs of issuing the bonds. The project is to modernize the Juvenile Justice Information System (JJIS) to replace the current legacy system with a web-based case management information technology solution.

- Oregon Youth Authority, MacLaren Infirmary and Pharmacy Renovation and Expansion: reauthorized $1,720,000 Article XI-Q bonds to finance $1,679,000 of project costs and $41,000 for costs of issuing the bonds. The project involves capital improvements to renovate and expand the infirmary, clinic and pharmacy at the MacLaren Youth Correctional Facility to meet operational needs.

- Oregon Youth Authority, MacLaren West Cottages Renovations: approved $20,795,000 Article XI-Q bonds to finance $12,478,547 of reauthorized project costs plus $8,000,000 of new project costs and $316,453 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel multiple living units on the west side of the campus at MacLaren Youth Correctional Facility.

- Oregon Youth Authority, Oak Creek Medical and Dental Clinic Renovations: reauthorized $710,000 Article XI-Q bonds to finance $675,385 of project costs and $34,615 for costs of issuing the bonds. The project involves capital improvements to remodel and expand the medical and dental clinic at the Oak Creek Youth Correctional Facility, including addressing needs identified by the Facility Condition Assessment completed on OYA facilities.

- Oregon Youth Authority, Rogue Valley Facility Improvements: reauthorized $7,110,000 Article XI-Q bonds to finance $6,974,243 of project costs and $135,757 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel four living units at the Rogue Valley Youth Correctional Facility.

- Oregon Youth Authority, Tillamook Dorm Renovation: approved $10,495,000 Article XI-Q bonds to finance $10,279,899 of project costs and $215,101 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel two living units and supporting spaces at the Tillamook Youth Correctional Facility.

- Oregon Youth Authority, Tillamook Medical and Dental Renovations: reauthorized $690,000 Article XI-Q bonds to finance $652,775 of project costs and $37,225 for costs of issuing the bonds. The project involves capital improvements to remodel and expand the medical and dental clinic at the Tillamook Youth Correctional Facility to meet operational needs.

- Oregon Health Authority, Oregon State Hospital Salem Well Water Treatment Facility: approved $4,555,000 Article XI-Q bonds to finance $4,492,750 of project costs and $62,250 for costs of issuing the bonds. The project is to construct a well water treatment facility and potable water storage tank to provide a backup water supply for the Oregon State Hospital in Salem to be used in the event of disruption or contamination of the city water supply.

- Oregon Health Authority, Oregon State Hospital Salem/Junction City Automated Dispensing Cabinets: approved $3,555,000 Article XI-Q bonds to finance $3,500,000 of project costs and $55,000 for costs of issuing the bonds. The project is to replace approximately 40 automated medication dispensing cabinets deployed throughout patient care areas on the Salem and Junction City campuses of the Oregon State Hospital. The project includes replacement of the computers in each cabinet.

- Higher Education Coordinating Commission, FAMIS System Replacement: approved $5,105,000 Article XI-Q bonds to finance $5,000,000 of project costs and $105,000 for costs of issuing the bonds. The project is to acquire and implement an information technology system to replace the existing Financial Aid Management Information System (FAMIS) that is used for administration of financial aid programs.

- Oregon Department of Education, Oregon School for the Deaf ADA Restrooms: approved $1,065,000 Article XI-Q bonds to finance $1,024,625 of project costs and $40,375 for costs of issuing the bonds. The project is to improve Americans with Disabilities Act (ADA) accessibility in restrooms throughout the Oregon School for the Deaf campus.

- Oregon Department of Education, Oregon School for the Deaf Fire Alarm System Replacement: approved $3,145,000 Article XI-Q bonds to finance $3,091,923 of project costs and $53,077 for costs of issuing the bonds. The project is to replace the fire alarm system throughout the Oregon School for the Deaf campus.

- Oregon Department of Education, Oregon School for the Deaf Windows Upgrade: approved $1,425,000 Article XI-Q bonds to finance $1,383,452 of project costs and $41,548 for costs of issuing the bonds. The project is to replace windows with energy efficient windows in facilities at the Oregon School for the Deaf.

- Oregon Department of Forestry, Capital Improvements: approved $2,464,209 Article XI-Q bonds to finance $2,431,809 of project costs and $32,400 for costs of issuing the bonds. The project involves making capital improvements to address deferred maintenance at various facilities.

- Oregon Department of Forestry, Toledo Facility Replacement Phase II: approved $1,136,227 Article XI-Q bonds to finance $1,115,640 of project costs and $20,587 for costs of issuing the bonds. The project is to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone.

- Oregon Parks and Recreation Department, State Parks Capital Improvement and Renewal: approved $50,750,000 Article XI-Q bonds to finance $50,000,000 of project costs and $750,000 for costs of issuing the bonds. The project is to finance the capital costs of making improvements to facilities in multiple Oregon state parks. The project includes improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds.

- Oregon Department of Fish and Wildlife, Capital Improvement and Renewal: approved $5,105,000 Article XI-Q bonds to finance $5,000,000 of project costs and $105,000 for costs of issuing the bonds. The project involves making capital improvements to replace buildings and address deferred maintenance at various facilities.

- Oregon Housing and Community Services, Local Innovation and Fast Track (LIFT) Housing and Permanent Supportive Housing: approved $413,490,000 Article XI-Q bonds to finance $410,000,000 of project costs and $3,490,000 for costs of issuing the bonds. The bond proceeds will be used to acquire, construct, remodel, repair, equip or furnish real property in which the department will

take an operational or ownership interest to provide affordable housing for Oregonians with low income and citizens in historically underserved communities and communities of color, as well as affordable housing that will be combined with tenancy supports and other services for low income citizens with high needs, including persons with disabilities and persons coming out of chronic homelessness. The authorization includes up to $60,000,000 to fund qualified LIFT Rental applications from the 2021 Notice of Funding Availability period that did not receive funding due to inadequate resources. This will expedite the delivery of 635 affordable homes in Tillamook, Salem, Umatilla, Lincoln City, Tigard, and Portland.

- Oregon Judicial Department, Benton County Courthouse: approved $20,730,000 Article XI-Q bonds to finance $20,383,129 of project costs and $346,871 for costs of issuing the bonds. The project is to construct a new facility to replace the Benton County Courthouse. Proceeds will be deposited in the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) to support state matching funds for the project.

- Oregon Judicial Department, Clackamas County Courthouse: approved $95,400,000 Article XI-Q bonds to finance $94,500,000 of project costs and $900,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Clackamas County Courthouse. Proceeds will be deposited in the OCCCIF to support state matching funds for the project.

- Oregon Judicial Department, Crook County Courthouse: approved $11,885,000 Article XI-Q bonds to finance $11,700,000 of project costs and $185,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Crook County Courthouse. Proceeds will be deposited in the OCCCIF to support state matching funds for the project.

- Oregon Judicial Department, Linn County Courthouse: approved $16,110,000 Article XI-Q bonds to finance $15,900,000 of project costs and $210,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Linn County Courthouse. Proceeds will be deposited in the OCCCIF to support state matching funds for the project.

- Oregon Judicial Department, Supreme Court Building Renovation: approved $21,950,000 Article XI-Q bonds to finance $21,700,000 of project costs and $250,000 for costs of issuing the bonds. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety upgrades.

- Legislative Administration Committee, Document Publishing and Management System: approved $4,310,000 Article XI-Q bonds to finance $4,250,000 of project costs and $60,000 for costs of issuing the bonds. The project is to develop and implement a document publishing and management software system.

Dedicated Fund Obligations

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

7. The Subcommittee approved Article XI-F(1) general obligation bond authority of $114,505,000 to fund loans to Public Universities through the Higher Education Coordinating Commission to finance three capital projects. The projects are described later in this report.

8. The Subcommittee approved a $10,000,000 authorization to the Department of Environmental Quality for issuance of Article XI-H general obligation bonds to finance pollution control facilities or related activities. Bond proceeds are used as matching funds for federal Clean Water State Revolving Fund (CWSRF) capitalization grants and provide low-cost loans for the planning, design or construction of projects that prevent or mitigate water pollution.

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

10. The Subcommittee approved Article XI-Q general obligation bond authority of $224,634,564 to finance all or a portion of the following projects:

    - Department of Administrative Services, Executive Building Interior and Seismic Renovation: approved $45,620,000 Article XI-Q bonds to finance $45,000,000 of project costs and $620,000 for costs of issuing the bonds. The project involves renovation of the Executive Building, including seismic updates and upgrades of the exterior envelope and the building systems including electrical, mechanical, plumbing, and fire sprinkler systems. Debt service on the bonds will be paid using agency resources (Other Funds).

    - Department of Administrative Services, Justice Building Exterior Renovations: reauthorized $3,555,000 Article XI-Q bonds to finance $3,500,000 of project costs and $55,000 for costs of issuing the bonds. The project is to renovate the building exterior, including replacement of wood window casements, and to install ten additional secondary distribution panels and feed power panels and circuit breakers. Debt service on the bonds will be paid using agency resources (Other Funds).

    - Department of Administrative Services, North Valley Complex Infrastructure Upgrades/Tenant Improvements: approved $60,820,000 Article XI-Q bonds to finance $60,000,000 of project costs and $820,000 for costs of issuing the bonds. The project is to renovate the North Valley Complex in Wilsonville and make tenant improvements and related site improvements to ready the building for use by multiple agencies. Debt service on the bonds will be paid using agency resources (Other Funds).

    - Department of Administrative Services, Portland State Office Building Improvements: reauthorized $8,730,000 Article XI-Q bonds to finance $8,600,000 of project costs and $130,000 for costs of issuing the bonds. The project is to replace the exterior windows;

replace the roof; and upgrade security, electrical and HVAC systems. Debt service on the bonds will be paid using agency resources (Other Funds).

- Department of Administrative Services, Revenue Building Electrical System Upgrades: reauthorized $7,120,000 Article XI-Q bonds to finance $7,000,000 of project costs and $120,000 for costs of issuing the bonds. The project is to upgrade the electrical and HVAC systems in the Revenue Building. Debt service on the bonds will be paid using agency resources (Other Funds).

- Department of Administrative Services, Yellow Parking Lot Paving: approved $4,055,000 Article XI-Q bonds to finance $4,000,000 of project costs and $55,000 for costs of issuing the bonds. The project involves paving the existing gravel Yellow Parking Lot in the Capitol Mall area and making necessary site improvements related to storm water, landscaping and other site improvements. The project also includes a public electric vehicle charging component. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Department of Forestry, Capital Improvements: approved $2,420,791 Article XI-Q bonds to finance $2,388,962 of project costs and $31,829 for costs of issuing the bonds. The project involves making capital improvements to address deferred maintenance at various facilities. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Department of Forestry, Toledo Facility Replacement Phase II: approved $1,578,773 Article XI-Q bonds to finance $1,550,167 of project costs and $28,606 for costs of issuing the bonds. The project is to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Liquor Control Commission, Liquor Warehouse Conveyor System: approved $10,175,000 Article XI-Q bonds to finance $10,000,000 of project costs and $175,000 for costs of issuing the bonds. The project is to acquire and install a new conveyor and order fulfillment system for use in the agency's new warehouse. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Liquor Control Commission, Liquor Warehouse Land and Building: approved $53,170,000 Article XI-Q bonds to finance $52,537,265 of project costs and $632,735 for costs of issuing the bonds. The project includes the purchase of land and the design and construction of a new warehouse and headquarters for agency operations. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Liquor Control Commission, Liquor Warehouse Management IT System: approved $27,390,000 Article XI-Q bonds to finance $27,000,000 of project costs and $390,000 for costs of issuing the bonds. The project is to acquire and implement an

information technology system to replace legacy systems for warehouse management, licensing, and enforcement. Debt service on the bonds will be paid using agency resources (Other Funds).

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

Revenue Bonds

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

13. The Subcommittee approved the Department of Transportation direct revenue bond authority of $880,000,000 for the issuance of Highway User Tax revenue bonds.

14. The Subcommittee approved the Oregon Business Development Department direct revenue bond authority of $30,000,000 for the Oregon Infrastructure Finance Authority Bond Bank Program. Pass-through revenue bond authority of $600,000,000 for Industrial Development bonds and $2,500,000 for the Beginning and Expanding Farmer Loan Program was also approved.

15. The Subcommittee approved Department of Administrative Services, Lottery Revenue Bond limit of $492,440,000. This amount provides funding for 55 projects authorized in Senate Bill 5534. A list of Lottery Revenue Bond projects can be found in SB 5534.

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

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

Higher Education Coordinating Commission

HECC - Public Universities

The Subcommittee approved 10 new capital projects for public universities to finance total project costs of $445,905,100. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-G and Article XI-Q general obligation bonds will be used to provide grants from HECC to the applicable public university, and the debt service on these bonds will be paid with General Fund. Each university must provide the constitutionally required match for the Article XI-G bonds before the bonds can be issued. The proceeds of Article XI-F(1) bonds will be used to provide loans from HECC to the applicable public university, and the debt service on the

Article XI-F(1) bonds will be paid by HECC with Other Funds using loan repayments received from the applicable university made with university resources. The approved projects are listed below.

All Public Universities

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

- Capital Improvement and Renewal: approved $80,810,000 Article XI-Q bonds to finance $80,000,000 of project costs and $810,000 for costs of issuing the bonds. The capital improvement projects will address deferred maintenance, code compliance, safety issues, and Americans with Disabilities Act (ADA) accessibility improvements for campus facilities. The projects will not involve: acquisition of buildings, structures, or land; classroom or lab modernization; or improvements to auxiliary facilities, which are typically self-supporting.

Eastern Oregon University

- Inlow Hall Renovation, Phase II: approved $17,920,200 Article XI-Q general obligation bonds to finance $17,700,200 of project costs and $220,000 for costs of issuing the bonds and $600,000 Article XI-G general obligation bonds to finance $564,900 of project costs and $35,100 for costs of issuing the bonds. The project is to renovate Inlow Hall including improvements to the roofing system, building envelope, HVAC systems, and seismic updates. The project also includes the remodel of offices, attic, basement, and student support areas to optimize the use of space.

Oregon Institute of Technology

- Residence Hall: approved $55,650,000 Article XI-F(1) general obligation bonds to finance $55,000,000 of project costs and $650,000 for costs of issuing the bonds. The project is to construct a new facility for student housing with approximately 900 beds and study space on the Klamath Falls campus.

- OMIC R&D Center for Additive Manufacturing Innovation Phase II: approved $5,105,000 Article XI-Q general obligation bonds to finance $5,000,000 of project costs and $105,000 for costs of issuing the bonds. The project is to construct two new research labs within the Research and Development (R&D) facility, including a powdered metal handling vault and airlock to support the addition of laser powder bed fusion and binder jetting methods of additive manufacturing to the facility. The project also includes completion of office space, including conference rooms and collaborative space for manufacturers to work on site with OMIC R&D and partner university researchers to develop and evaluate additive related research projects.

Oregon State University

- Cascades Student Success Center: approved $8,930,000 Article XI-Q general obligation bonds to finance $8,800,000 of project costs and $130,000 for costs of issuing the bonds and $5,105,000 Article XI-G general obligation bonds to finance $5,000,000 of project costs and $105,000 for costs of issuing the bonds. The project is to construct a new Student Success Center on the Cascades Campus which will be used to provide academic and career advising, tutoring, mental health counseling, study spaces and a health wellness center.

- Cordley Hall Renovation, Phase II: approved $61,690,000 Article XI-Q general obligation bonds to finance $61,000,000 of project costs and $690,000 for costs of issuing the bonds and $25,375,000 Article XI-G general obligation bonds to finance $25,000,000 of project costs and $375,000 for costs of issuing the bonds. The project is to renovate Cordley Hall, including improvements related to accessibility, safety, seismic upgrades and mechanical and electrical system efficiency. Interior spaces will also be renovated, such as laboratories, classrooms and offices. In addition, the project includes construction of a new cooling plant building adjacent to Cordley Hall.

- Reser Stadium West Grandstands: approved $40,555,000 Article XI-F(1) general obligation bonds to finance $40,000,000 of project costs and $555,000 for costs of issuing the bonds. The project is to replace the west grandstands of the football stadium, including replacement of the grandstands and enclosed fan seating areas, restrooms, concessions, press boxes, and athletic support spaces. In addition, the project includes replacement or improvements to adjacent parking, pedestrian paths, and fire and travel lanes. This project may also include interior space for academics or a health care partner.

Portland State University

- Gateway Center Reuse and Extension: approved $45,585,000 Article XI-Q general obligation bonds to finance $45,000,000 of project costs and $585,000 for costs of issuing the bonds, and $5,105,000 Article XI-G general obligation bonds to finance $5,000,000 of project costs and $105,000 for costs of issuing the bonds, and $18,300,000 Article XI-F(1) general obligation bonds to finance $18,000,000 of project costs and $300,000 for costs of issuing the bonds. The project is to renovate the existing Art Building and construct an addition on an adjacent lot to expand space available for the School of Art and Design, the Center for Student Health and Counseling, and the Speech and Hearing Sciences program. The project includes adding laboratory spaces, as well as improving and expanding spaces for classrooms, student study and collaboration, student mentoring and advising, and exhibition spaces. In addition, the facility will be designed to include private sector commercial space.

University of Oregon

- Heritage Building Renovation: approved $53,285,000 Article XI-Q general obligation bonds to finance $52,650,000 of project costs and $635,000 for costs of issuing the bonds and $5,960,000 Article XI-G general obligation bonds to finance $5,850,000 of project costs and $110,000 for costs of issuing the bonds. The project is to renovate the Heritage Building, including classrooms, faculty offices, and the

theatrical performance hall. The renovation will update and modernize classrooms and workstations, as well as address deferred maintenance, safety issues, and building and site code violations.

Western Oregon University

- Student Success Center: approved $20,920,000 Article XI-Q general obligation bonds to finance $20,680,000 of project costs and $240,000 for costs of issuing the bonds and $695,000 Article XI-G general obligation bonds to finance $660,000 of project costs and $35,000 for costs of issuing the bonds. The project is to construct a new Student Success Center building that will house student services such as advising, tutoring, student support groups, computer labs, and smart classrooms. The new facility will be located on the site of the existing Old Education Building, which will be demolished.

HECC - Community Colleges

The Subcommittee approved six new capital projects and reauthorized five capital projects approved in prior biennia for community colleges to finance total project costs of $75,946,994. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-G bonds will be used to provide grants from HECC to the applicable community college, and the debt service on the bonds will be paid with General Fund. Each community college must provide the constitutionally required match for the Article XI-G bonds before the bonds can be issued. Match funds may come from a variety of sources including grants, donations, partnership contributions, local bond levies, or some combination of sources. The approved projects are listed below.

- Blue Mountain Community College – Facility for Agricultural Resource Management (FARM) Phase 2: reauthorized $6,615,000 Article XI-G bonds to finance $6,500,000 of project costs and $115,000 for costs of issuing the bonds. The project is to design and construct a new facility to support animal science programs, including veterinary assistant/technician, equine and the livestock judging and rodeo teams. The constitutionally required match for the Article XI-G bonds is expected to be provided from various sources, which may include grants, donations, or a local bond levy.

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

- Chemeketa Community College – Building 7 Remodel: approved $8,125,000 in Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to remodel the Physical Education facility (Building 7), including the redesign and

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

- Clatsop Community College – Maritime Science Building: reauthorized $8,120,000 Article XI-G bonds to finance $7,996,994 of project costs and $123,006 for costs of issuing the bonds. The project includes the purchase of currently leased Marine and Environmental Research Training Station (MERTS) campus land, renovation of the existing science building, and construction of a new Maritime Science Building on the MERTS campus, which will include classrooms, labs, and expanded faculty and support space. The community college will provide the constitutionally required match for the Article XI-G bonds through various funding options, including bonds and a capital campaign.

- Klamath Community College – Childcare Resource Learning Center: approved $1,540,000 Article XI-G bonds to finance $1,500,000 of project costs and $40,000 for costs of issuing the bonds. The project is to construct a new Childcare Learning Complex for education program students to complete course lab practicums and gain workforce experience through internships. The facility will include space for meetings, offices, and classrooms as well as common areas for student access to campus resources. The community college will provide the constitutionally required match for the Article XI-G bonds through grants and/or donations.

- Linn-Benton Community College – Agricultural Center: approved $8,125,000 Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to construct a new Agricultural Center for animal sciences instruction that will include a horse barn, arena, livestock barn, classroom building with laboratories, and related outbuildings. The facility is expected to provide fenced and managed acreage for livestock as well as covered pens and barns for animals and feed. The project also includes parking areas for instruction and college-sponsored events. The community college will provide the constitutionally required match for the Article XI-G bonds by issuing debt through a private bank placement.

- Mt. Hood Community College – Accessibility Upgrades, Dental Hygiene Lab, and Deferred Maintenance: approved $8,125,000 Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to improve accessibility, update classrooms and labs, and modernize elevators. In addition, the project includes replacing sidewalks and parking as well as improvements to address deferred maintenance such as replacement of roofs and building envelopes. The community college will provide the constitutionally required match for the Article XI-G bonds through various possible sources which may include grants, donations, partnership contributions, a local bond levy, or some combination of sources.

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

- Rouge Community College – Transportation Technology Center: approved $7,120,000 Article XI-G bonds to finance $7,000,000 of project costs and $120,000 for costs of issuing the bonds. The project is to construct a new facility on the Redwood Campus for instruction and training in the field of transportation technology. The facility will include inventory management, project storage, vehicle and equipment bays, lab preparation areas, faculty offices, student study areas, support staff offices and work areas. The project will also include purchase of instructional technology and technology infrastructure to enable connectivity to the existing technology network and expand the current capability for technology based instruction. The community college will provide the constitutionally required match for the Article XI-G bonds through a combination of funding from a capital campaign and a bond levy.

- Tillamook Bay Community College – Classroom/Office Building and Renovations: approved $8,125,000 in Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to construct a new facility that will include classrooms, offices, support space and community event space. In addition, the project includes renovations to an existing building to provide additional classrooms, study areas, and student support offices. The community college will provide the constitutionally required match for the Article XI-G bonds with a combination of donations, grants and a bond levy.

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

Senate Bill 5505, SECTIONS 1 - 3.

Program Designation	2019-21 Legislatively Approved	2021-23 Governor's Budget	2021-23 Committee Recommendations	Changes from Governor's Budget
GENERAL OBLIGATION BONDS				
General Fund Obligations				
Higher Education Coordinating Comm. - PU (Art. XI-G)	$ 50,605,000	$ 37,910,000	$ 42,840,000	$ 4,930,000
Higher Education Coordinating Comm. - CC (Art. XI-G)	$ 52,400,000	$ 69,040,000	$ 77,160,000	$ 8,120,000
Dept of Environmental Quality (Art. XI-H)	$ -	$ 10,300,000	$ 10,300,000	$ -
Oregon Business Development Dept. (Art. XI-M)	$ 101,240,000	$ 110,995,000	$ 111,300,000	$ 305,000
Oregon Business Development Dept. (Art. XI-N)	$ 20,270,000	$ 50,620,000	$ 50,750,000	$ 130,000
Oregon Department of Education (Art. XI-P)	$ 126,090,000	$ 138,065,000	$ 126,090,000	$ (11,975,000)
Department of Administrative Services (Art. XI-Q)	$ 788,914,223	$1,069,371,580	$ 1,254,710,636	$ 185,339,056
Dedicated Fund Obligations				
Department of Veterans' Affairs (Art. XI-A)	$ 180,000,000	$ 180,000,000	$ 180,000,000	$ -
Higher Education Coordinating Comm. (Art. XI-F(1))	$ -	$ -	$ 114,505,000	$ 114,505,000
Dept of Environmental Quality (Art. XI-H)	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ -
Housing and Community Services Dept (Art. XI-I(2))	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ -
Department of Administrative Services (Art. XI-Q)	$ 50,135,777	$ 202,788,420	$ 224,634,564	$ 21,846,144
Total General Obligation Bonds	**$ 1,429,655,000**	**$1,929,090,000**	**$ 2,252,290,200**	**$ 323,200,200**
REVENUE BONDS				
Direct Revenue Bonds				
Housing and Community Services Department	$ 500,000,000	$ 500,000,000	$ 500,000,000	$ -
Department of Transportation				
Highway User Tax	$ 485,000,000	$ 880,000,000	$ 880,000,000	$ -
Oregon Business Development Department	$ 100,000,000	$ 30,000,000	$ 30,000,000	$ -
Department of Administrative Services				
Lottery Revenue Bonds	$ 247,075,000	$ 342,545,000	$ 492,440,000	$ 149,895,000
Total Direct Revenue Bonds	**$ 1,332,075,000**	**$1,752,545,000**	**$ 1,902,440,000**	**$ 149,895,000**

Pass Through Revenue Bonds				
Oregon Business Development Department				
Industrial Development Bonds	$ 600,000,000	$ 600,000,000	$ 600,000,000	$ -
Beginning and Expanding Farmer Loan Program	$ 5,000,000	$ 2,500,000	$ 2,500,000	$ -
Oregon Facilities Authority	$ 1,000,000,000	$1,000,000,000	$ 1,000,000,000	$ -
Housing and Community Services Department	$ 900,000,000	$ 900,000,000	$ 1,300,000,000	$ 400,000,000
Total Pass Through Revenue Bonds	**$ 2,505,000,000**	**$2,502,500,000**	**$ 2,902,500,000**	**$ 400,000,000**
Total Revenue Bonds	**$ 3,837,075,000**	**$4,255,045,000**	**$ 4,804,940,000**	**$ 549,895,000**

CERTIFICATES OF PARTICIPATION AND OTHER FINANCING AGREEMENTS				
Department of Administrative Services	**$ 80,000,000**	**$ 201,240,000**	**$ 100,000,000**	**$ (101,240,000)**

Senate Bill 5505, SECTION 4

Private Activity Bond Allocation for Calendar Years 2022 and 2023

	2019-21 Legislatively Approved Budget		**2021-23 Committee Recommendations**	
Allocation For:	2020 Calendar Year	2021 Calendar Year	2022 Calendar Year	2023 Calendar Year
Oregon Business Development Department, Industrial Development Bonds	$ 40,000,000	$ 40,000,000	$ 40,000,000	$ 40,000,000
Oregon Business Development Department, Beginning and Expanding Farmer Loan Program	$ 2,500,000	$ 2,500,000	$ 1,000,000	$ 1,000,000
Oregon Housing & Community Services Department	$250,000,000	$250,000,000	$250,000,000	$250,000,000
Private Activity Bond Committee	$147,524,865	$147,524,865	$151,862,385	$151,862,385
Totals	**$440,024,865**	**$440,024,865**	**$442,862,385**	**$442,862,385**

SB 5506 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Holvey

Joint Committee On Ways and Means

Action Date:	06/24/21
Action:	Do Pass the A-Eng bill.
House Vote	
Yeas:	10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark
Exc:	1 - Smith G
Senate Vote	
Yeas:	12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen
Prepared By:	Jean Gabriel, Department of Administrative Services
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Capital Construction – Various Agencies
2021-23

Capital Construction – Military Department and Higher Education Coordinating Commission
2019-21

Capital Construction – Military Department and Higher Education Coordinating Commission
2017-19

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change from 2019-21 Legislatively Approved	
			$ Change	% Change
Other Funds Capital Construction	$ 805,033,837	$ 1,474,928,925	$ 669,895,088	83.2%
Federal Funds Capital Construction	$ 65,271,000	$ 34,869,187	$ (30,401,813)	-46.6%
Total	$ 870,304,837	$ 1,509,798,112	$ 639,493,275	73.5%

2019-21 Supplemental Expenditure Limitation Adjustments

Oregon Military Department		
Boardman Tactical Unmanned Aerial Vehicle Facility (Federal Funds)	$ 3,000,000	$ 3,000,000
Umatilla Wastewater Treatment Facility & Water Supply Line (Federal Funds)	$ 2,075,000	$ 2,075,000
Higher Education Coordinating Commission		
Blue Mtn CC - Facility for Agricultural Resource Management, Ph II (Other Funds)	$ (1,500,000)	$ (1,500,000)

2017-19 Supplemental Expenditure Limitation Adjustments

Oregon Military Department		
Camp Umatilla Regional Training Institute Re-Set (Federal Funds)	$ 4,200,000	$ 4,200,000
Higher Education Coordinating Commission		
Blue Mtn CC - Facility for Agricultural Resource Management, Ph II (Other Funds)	$ (5,000,000)	$ (5,000,000)
Clastsop CC - Maritime Science Building (Other Funds)	$ (7,996,994)	$ (7,996,994)
Mt. Hood CC - Maywood Park Center (Other Funds)	$ (8,000,000)	$ (8,000,000)
Oregon Coast CC - Workforce Education & Resiliency Center (Other Funds)	$ (8,000,000)	$ (8,000,000)

Revenue Summary

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

Summary of Capital Construction Subcommittee Action

SB 5506 provides six-year expenditure limitation for capital construction projects. Projects in excess of $1.0 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing, and equipping of building and facilities are categorized as capital construction projects. In addition, SB 5506 extends the six-year expiration dates and expenditure limitations for specified projects as well as removes or modifies expenditure limitation amounts for specified projects approved in prior biennia.

Oregon Department of Administrative Services

Deferred Maintenance: $15,500,000 Other Funds (Capital Projects Fund) is approved for various capital and tenant improvements in multiple DAS-owned buildings. These improvements include: roof replacements for the Commerce Building, Salem Motor Pool, and the Agricultural Building; replacement of lighting packages and supporting electrical infrastructure for energy efficiency in multiple buildings; replacement and upgrade of elevator controls in various facilities; and upgrades to HVAC systems in multiple buildings.

Gender Neutral Facilities and Mothers' Rooms: $10,000,000 Other Funds (Capital Projects Fund) is approved to design and construct mothers' lactation rooms, wellness rooms, and gender neutral bathrooms in multiple DAS-owned buildings.

Capitol Mall Parking Structure Improvements: $2,750,000 Other Funds (Capital Projects Fund) is approved to make structural and seismic safety repairs and storm water handling system repairs to the Capitol Mall parking structure as well as irrigation system repairs in the Capitol Park above the parking structure.

Dome Building and Yaquina Hall Improvements: $1,500,000 Other Funds (Capital Projects Fund) is approved for parking lot and street improvement projects at the Dome Building and Yaquina Hall.

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

Parking Lot Improvements and EV Charging Station Expansions: $2,000,000 Other Funds (Capital Projects Fund) is approved to install electric vehicle (EV) charging stations and perform surface replacement and upgrades in multiple state-owned parking lots.

Executive Building Interior and Seismic Renovation: $45,000,000 Other Funds (Article XI-Q Bonds) is approved to renovate the Executive Building, including seismic updates and upgrades of the exterior envelope and the building systems including electrical, mechanical, plumbing, and fire sprinkler systems.

North Valley Complex Infrastructure Upgrades/Tenant Improvements: $60,000,000 Other Funds (Article XI-Q Bonds) is approved to renovate the North Valley Complex in Wilsonville and make tenant improvements and related site improvements to ready the building for use by multiple agencies.

Yellow Parking Lot Paving: $4,000,000 Other Funds (Article XI-Q Bonds) is approved to pave the existing gravel Yellow Parking Lot in the Capitol Mall area and make necessary site improvements related to storm water, landscaping and other site improvements. The project also includes a public electric vehicle charging component.

Oregon Military Department

Ashland Armory Service Life Extension: $5,373,235 Other Funds (Article XI-Q Bonds) is approved for design and construction of additions and alterations to the Ashland Armory, including seismic upgrades. The improvements will bring the facility into conformance with current building code and will include replacing mechanical, electrical and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include emergency enhancements and replacement of failed paving areas and replacement of existing site lighting, landscaping and fencing.

Corvallis Armory Service Life Extension: $4,317,605 Other Funds (Article XI-Q Bonds) is approved for design and construction of additions and alterations to the Corvallis Armory, including seismic upgrades. The improvements will bring the facility into conformance with current building code and will include replacing mechanical, electrical and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include emergency enhancements and replacement of failed paving areas and replacement of existing site lighting, landscaping and fencing.

Camp Umatilla Barracks Facilities: $8,000,000 Federal Funds (National Guard Bureau) is approved to design and construct a National Guard transient training barracks for advanced skills trainees conducting training at Camp Umatilla's Regional Training Institute. The project includes construction of a barracks and associated utility services, information systems, fire detection and alarm systems, fixtures, furnishings and equipment, hazardous waste remediation and disposal, roads, walks, curbs, gutters, storm drainage, parking areas, and site improvements. In addition, the project includes construction of a new transient training open bay enlisted barracks at Camp Umatilla. The barracks will provide billeting space for soldiers and will include building systems both within and outside of the primary facility's perimeter including latrine, showers, and laundry with minimal site development, parking, and landscaping.

Camp Umatilla Guard Shack: $1,100,000 Federal Funds (National Guard Bureau) is approved to construct a new controlled entry point, gate, and guardhouse at Camp Umatilla to improve operational readiness and comply with antiterrorism force protection requirements. The project will be permanent construction and include an improved entry point for commercial activities, a new gate, identification check station building (guard house), roadway improvements, truck inspection lane and barricade system.

Washington County Readiness Center: $5,300,000 Other Funds (Article XI-Q Bonds) and $22,700,000 Federal Funds (National Guard Bureau) is approved for construction of a new National Guard Readiness Center in Washington County for the training, administrative and logistical needs of the Oregon Army National Guard as a replacement for the Hillsboro Armory. The project includes construction as well as providing utility services, information systems, fire detection and alarm systems, hazardous materials abatement and disposal, roads, walks, curbs, gutters, storm drainage, parking areas, and site improvements.

Boardman Tactical Unmanned Aerial Vehicle Facility: $3,000,000 Federal Funds (National Guard Bureau) is approved as an increase to the 2019-21 capital construction expenditure limitation established for construction of a new tactical unmanned aerial vehicle facility at the Naval Bombing Range in Boardman. The additional funding will be used to construct an off-grid power system for the tactical unmanned aerial vehicle operations building at the Naval Weapons System Training Facility. The project will include use of photovoltaics with battery storage and diesel backup generator power and may include additional resiliency features such as bio-mass wood pellet heating system with propane backup. Federal funds capital construction limitation is increased from $12,000,000 to $15,000,000 to utilize federal funds provided for the off-grid power system.

Umatilla Wastewater Treatment Facility and Water Supply Line: $2,075,000 Federal Funds (National Guard Bureau) is approved as an increase to the 2019-21 capital construction expenditure limitation established in the 2019 session and increased at the September 2020 meeting of the Emergency Board for construction of a new wastewater treatment system and a new main water supply line for potable water at Camp Umatilla. Federal funds capital construction limitation is increased from $6,825,000 to $8,900,000 to accommodate cost increases to complete the project.

Camp Umatilla Regional Training Institute Re-Set: $4,200,000 Federal Funds (National Guard Bureau) is approved as an increase to the 2017-19 capital construction expenditure limitation established at the December 2018 meeting of the Emergency Board and increased at the September 2020 Emergency Board meeting for improvements to the Regional Training Institute at Camp Umatilla. Federal funds capital construction limitation is increased from $20,800,000 to $25,000,000 to utilize federal funds provided for the project.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Youth Challenge Armory (Other Funds) to December 31, 2021 and for the Camp Umatilla Regional Training Institute (Other Funds) to December 31, 2022.

The Subcommittee also approved the proposal from the Oregon Military Department, as required by ORS 396.515 (4), for the sale of the Armory and Field Maintenance Shop in Lebanon.

<u>Oregon Youth Authority</u>

Camp Riverbend Dorm Renovation: $6,867,101 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate and expand two living units and supporting spaces at the Camp Riverbend Youth Transitional Facility, including the Riverbend building and the Hilgard building.

Capital Improvements: $6,742,239 Other Funds (Article XI-Q Bonds) is approved for capital improvements to permanent structures and fixtures to address needs identified by the Facility Condition Assessment completed on OYA facilities.

MacLaren West Cottages Renovations: $8,000,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate and remodel two living units on the west side of the campus at MacLaren Youth Correctional Facility.

Tillamook Dorm Renovation: $10,279,899 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate and remodel two living units and supporting spaces at the Tillamook Youth Correctional Facility.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to September 30, 2021 for the following projects: Rogue Valley Facility Improvements (Other Funds); CCTV Cameras (Other Funds); Deferred Maintenance and Capital Improvements (Other Funds); and MacLaren Facility Improvements (Other Funds).

Department of Corrections

Capital Improvement and Renewal: $70,000,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements at multiple facilities, including replacement or improvement of roofs, HVAC, hardscaping, plumbing, electrical systems, communication and security systems, and other building elements.

Off-Net Telephone Infrastructure: $3,508,206 Other Funds (Article XI-Q Bonds) is approved to design, purchase, and implement a centralized Voice over Internet Protocol (VoIP) communications system for use in multiple institutions to replace outdated legacy telephone systems.

Oregon State Police

Central Point Office Expansion: $33,961,269 Other Funds (Article XI-Q Bonds) is approved to remodel and expand the Central Point Office facility to add space for the forensic lab, evidence, medical examiner and patrol functions. In addition, the project includes modernizing the existing space and adding two auxiliary buildings.

Springfield Forensic Lab and Medical Examiner's Office: $61,982,733 Other Funds (Article XI-Q Bonds) is approved for the design and construction of a new forensic lab and medical examiner facility in Springfield.

Springfield Patrol Area Command Office: $14,261,687 Other Funds (Article XI-Q Bonds) is approved for the design and construction of a new command office facility in Springfield, including a warehouse for storage.

Department of Transportation

Meacham Maintenance Station: $12,000,000 Other Funds (fee revenue) is approved to construct a new Meacham Maintenance Station that will include heated and cold storage bays, a wash bay, and office space. The project also includes constructing a salt storage shed and an additional wash station, as well as drilling a new well.

South Coast Maintenance Station: $16,200,000 Other Funds (fee revenue) is approved to design and begin site development for a new South Coast Maintenance Station to accommodate the consolidation of three obsolete maintenance stations into one location in Coos County. The sites being consolidated include two owned facilities, the Coos Bay and Davis Slough maintenance stations, and one leased facility, the Coquille construction office.

Region 3-5 Headquarters HVAC Upgrades: $3,800,000 Other Funds (fee revenue) is approved to replace the HVAC systems and make other energy efficiency improvements in the region 3, region 4 and region 5 headquarters buildings and the region 4 Department of Motor Vehicles building.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the South Coast Maintenance Station (Other Funds) to June 30, 2023 and for the Meacham Maintenance Station (Other Funds) to June 30, 2024.

Department of Aviation

Siletz Bay State Airport Runway and Electrical Rehabilitation: $320,000 Other Funds (aircraft registration fees) and $3,069,187 Federal Funds (Federal Aviation Administration) is approved to conduct renovations at the Siletz Bay State Airport. This project includes rehabilitation of the runway and electrical system, which is needed to meet federal standards for safe operating conditions.

Department of Forestry

Santiam District Office Replacement: $2,500,000 Other Funds (insurance proceeds) is approved to design and construct a new Santiam District Office to replace the facility that was destroyed by wildfire in 2020.

Toledo Facility Replacement Phase II: $1,632,842 Other Funds (Article XI-Q Bonds) is approved to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone.

Oregon Department of Fish and Wildlife

Capital Improvement and Renewal: $5,000,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements to replace buildings and address deferred maintenance at various facilities.

Oregon Parks and Recreation Department

Capital Improvement and Renewal: $50,000,000 Other Funds (Article XI-Q Bonds) is approved to finance the capital costs of making improvements to facilities in multiple Oregon state parks. The project includes improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds.

Oregon Health Authority

Oregon State Hospital, Salem Well Water Treatment Facility: $4,492,750 Other Funds (Article XI-Q Bonds) is approved to construct a well water treatment facility and potable water storage tank to provide a backup water supply for the Oregon State Hospital in Salem to be used in the event of disruption or contamination of the city water supply.

Oregon State Hospital, Salem/Junction City Automated Dispensing Cabinets: $3,500,000 Other Funds (Article XI-Q Bonds) is approved to replace approximately 40 automated medication dispensing cabinets deployed throughout patient care areas on the Salem and Junction City campuses of the Oregon State Hospital. The project includes replacement of the computers in each cabinet.

Oregon Housing and Community Services

Local Innovation and Fast Track (LIFT) Housing and Permanent Supportive Housing: $410,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire, construct, remodel, repair, equip or furnish real property in which the department will take an operational or ownership interest to provide affordable housing for Oregonians with low income and citizens in historically underserved communities and communities of color, as well as affordable housing that will be combined with tenancy supports and other services for low income citizens with high needs, including persons with disabilities and persons coming out of chronic homelessness.

Oregon Liquor Control Commission

Liquor Warehouse Conveyor System: $10,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire and install a new conveyor system for use in the agency's new warehouse.

Liquor Warehouse Land and Building: $52,537,265 Other Funds (Article XI-Q Bonds) is approved for the purchase of land and the design and construction of a new warehouse and headquarters for agency operations.

Oregon Department of Education

Oregon School for the Deaf ADA Restrooms: $1,024,625 Other Funds (Article XI-Q Bonds) is approved to improve Americans with Disabilities Act (ADA) accessibility in restrooms throughout the Oregon School for the Deaf campus.

Oregon School for the Deaf Fire Alarm System Replacement: $3,091,923 Other Funds (Article XI-Q Bonds) is approved to replace the fire alarm system throughout the Oregon School for the Deaf campus.

Oregon School for the Deaf Windows Upgrade: $1,383,452 Other Funds (Article XI-Q Bonds) is approved to replace windows with energy efficient windows in facilities at the Oregon School for the Deaf.

Oregon Judicial Department

Supreme Court Building Renovation: $21,700,000 Other Funds (Article XI-Q Bonds) is approved to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety upgrades.

Higher Education Coordinating Commission (HECC)

HECC - Public Universities

The Subcommittee approved a $445,905,100 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of general obligation bond proceeds to public universities. This amount corresponds to the total project amounts for 10 new university projects authorized in SB 5505. Projects are funded with proceeds from the issuance of Article XI-Q bonds, Article XI-G bonds, and Article XI-F(1) bonds and will be disbursed as grants or loans, as applicable, pursuant to grant contracts and loan agreements between HECC and each university. Project descriptions are included in SB 5505. The expenditure limitation expires June 30, 2027.

HECC - Community Colleges

The Subcommittee approved a $56,496,994 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of Article XI-G general obligation bond proceeds to community colleges. This amount corresponds to the total project amounts for six new community college projects authorized in SB 5505 and two reauthorized projects for which expenditure limitation from prior biennia is being removed and reestablished in 2021-23. Projects are funded with proceeds from the issuance of Article XI-G bonds and will be disbursed as grants pursuant to grant agreements between HECC and each community college. Project descriptions are included in SB 5505. The expenditure limitation expires June 30, 2027.

Other Funds (Article XI-G bonds) capital construction expenditure limitation established in 2017-19 is also removed for the following projects: Mt. Hood Community College, Maywood Park Center ($8,000,000); Clatsop Community College, Maritime Science Building ($7,996,994); and Oregon Coast Community College, Workforce Education and Resiliency Center ($8,000,000). Article XI-G bonds authorized for the projects in prior biennia have not been issued and previously established limitation would expire June 30, 2023. Mt. Hood Community College did not request reauthorization of the Maywood Park Center project. Capital construction expenditure limitation is reestablished in SB 5506 for the Clatsop Community College and Oregon Coast Community College projects that are reauthorized for issuance in the 2021-23 biennium. In addition, the Subcommittee approved decreasing the 2017-19 and 2019-21 Other Funds (Article XI-G bonds) capital construction expenditure limitation for Blue Mountain Community College, Facility for Agricultural Resource Management Phase II project by $5,000,000 and $1,500,000, respectively, to align total expenditure limitation with bonding authorized for the project in the 2021-23 biennium.

Various Agencies
Jean Gabriel 971-900-7691

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
COMMITTEE AUTHORIZATIONS							
EDUCATION PROGRAM AREA							
Higher Education Coordinating Commission							
All - Capital Improvement and Renewal	$ -	$ -	$ 80,000,000	$ -	$ 80,000,000	0	0.00
EOU - Inlow Hall Renovation Phase II	$ -	$ -	$ 18,265,100	$ -	$ 18,265,100	0	0.00
OIT - Residence Hall	$ -	$ -	$ 55,000,000	$ -	$ 55,000,000	0	0.00
OIT - OMIC R&D Center for Additive Manufacturing Innovation	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000	0	0.00
OSU - Student Success Center	$ -	$ -	$ 13,800,000	$ -	$ 13,800,000	0	0.00
OSU - Cordley Hall Renovation Phase II	$ -	$ -	$ 86,000,000	$ -	$ 86,000,000	0	0.00
OSU - Reser Stadium West Grandstands	$ -	$ -	$ 40,000,000	$ -	$ 40,000,000	0	0.00
PSU - Gateway Center Reuse and Extension	$ -	$ -	$ 68,000,000	$ -	$ 68,000,000	0	0.00
UO - Heritage Building Renovation	$ -	$ -	$ 58,500,000	$ -	$ 58,500,000	0	0.00
WOU - Student Success Center	$ -	$ -	$ 21,340,000	$ -	$ 21,340,000	0	0.00
Chemeketa CC - Building 7 Remodel	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00
Clatsop CC - Maritime Science Building (reauthorize)	$ -	$ -	$ 7,996,994	$ -	$ 7,996,994	0	0.00
Klamath CC - Childcare Resource Learning Center	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000	0	0.00
Linn-Benton CC - Agricultural Center	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00
Mt. Hood CC - Accessibility Upgrades, Dental Hygiene Lab & Def. Maint.	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00
Oregon Coast CC - Workforce Education and Resiliency Center (reauthorize)	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00
Rogue CC - Transportation Technology Center	$ -	$ -	$ 7,000,000	$ -	$ 7,000,000	0	0.00
Tillamook Bay CC - Classroom/Office Building & Renovations	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00
Oregon Department of Education							
Oregon School for the Deaf ADA Restrooms	$ -	$ -	$ 1,024,625	$ -	$ 1,024,625	0	0.00
Oregon School for the Deaf Fire Alarm System Replacement	$ -	$ -	$ 3,091,923	$ -	$ 3,091,923	0	0.00
Oregon School for the Deaf Windows Upgrade	$ -	$ -	$ 1,383,452	$ -	$ 1,383,452	0	0.00

ADMINISTRATION PROGRAM AREA

Department of Administrative Services						
Deferred Maintenance	$ -	$ -	$ 15,500,000	$ -	$ 15,500,000	0 0.00
Gender Neutral Facilities and Mothers' Rooms	$ -	$ -	$ 10,000,000	$ -	$ 10,000,000	0 0.00
Capitol Mall Parking Structure Improvements	$ -	$ -	$ 2,750,000	$ -	$ 2,750,000	0 0.00
Dome Building and Yaquina Hall Improvements	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000	0 0.00
Climate Adaptation and Net Zero Solutions	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000	0 0.00
Parking Lot Improvements and EV Charging Station Expansions	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000	0 0.00
Executive Building Interior and Seismic Renovation	$ -	$ -	$ 45,000,000	$ -	$ 45,000,000	0 0.00
North Valley Complex Infrastructure Upgrades/Tenant Improvements	$ -	$ -	$ 60,000,000	$ -	$ 60,000,000	0 0.00
Yellow Parking Lot Paving	$ -	$ -	$ 4,000,000	$ -	$ 4,000,000	0 0.00
Oregon Liquor Control Commission						
Liquor Warehouse Conveyor System	$ -	$ -	$ 10,000,000	$ -	$ 10,000,000	0 0.00
Liquor Warehouse Land and Building	$ -	$ -	$ 52,537,265	$ -	$ 52,537,265	0 0.00

PUBLIC SAFETY PROGRAM AREA

Oregon Military Department						
Ashland Armory Service Life Extension	$ -	$ -	$ 5,373,235	$ -	$ 5,373,235	0 0.00
Corvallis Armory Service Life Extension	$ -	$ -	$ 4,317,605	$ -	$ 4,317,605	0 0.00
Camp Umatilla Barracks Facilities	$ -	$ -	$ -	$ 8,000,000	$ 8,000,000	0 0.00
Camp Umatilla Guard Shack	$ -	$ -	$ -	$ 1,100,000	$ 1,100,000	0 0.00
Washington County Readiness Center	$ -	$ -	$ 5,300,000	$ 22,700,000	$ 28,000,000	0 0.00
Oregon Youth Authority						
Camp Riverbend Dorm Renovation	$ -	$ -	$ 6,867,101	$ -	$ 6,867,101	0 0.00
Capital Improvements	$ -	$ -	$ 6,742,239	$ -	$ 6,742,239	0 0.00
MacLaren West Cottages Renovations	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0 0.00
Tillamook Dorm Renovation	$ -	$ -	$ 10,279,899	$ -	$ 10,279,899	0 0.00
Department of Corrections						
Capital Improvement and Renewal	$ -	$ -	$ 70,000,000	$ -	$ 70,000,000	0 0.00
Off-Net Telephone Infrastructure	$ -	$ -	$ 3,508,206	$ -	$ 3,508,206	0 0.00
Oregon State Police						
Central Point Office Expansion	$ -	$ -	$ 33,961,269	$ -	$ 33,961,269	0 0.00
Springfield Forensic Lab and Medical Examiner's Office	$ -	$ -	$ 61,982,733	$ -	$ 61,982,733	0 0.00
Springfield Patrol Area Command Office	$ -	$ -	$ 14,261,687	$ -	$ 14,261,687	0 0.00

TRANSPORTATION PROGRAM AREA						
Department of Transportation						
Meacham Maintenance Station	$ -	$ -	$ 12,000,000	$ -	$ 12,000,000	0 0.00
South Coast Maintenance Station	$ -	$ -	$ 16,200,000	$ -	$ 16,200,000	0 0.00
Region 3-5 Headquarters HVAC Upgrades	$ -	$ -	$ 3,800,000	$ -	$ 3,800,000	0 0.00
Department of Aviation						
Siletz Bay State Airport Runway and Electrical Rehabilitation	$ -	$ -	$ 320,000	$ 3,069,187	$ 3,389,187	0 0.00
NATURAL RESOURCES PROGRAM AREA						
Department of Forestry						
Santiam District Office Replacement	$ -	$ -	$ 2,500,000	$ -	$ 2,500,000	0 0.00
Toledo Facility Replacement Phase II	$ -	$ -	$ 1,632,842	$ -	$ 1,632,842	0 0.00
Oregon Department of Fish and Wildlife						
Capital Improvement and Renewal	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000	0 0.00
Oregon Parks and Recreation Department						
Capital Improvement and Renewal	$ -	$ -	$ 50,000,000	$ -	$ 50,000,000	0 0.00
HUMAN SERVICES PROGRAM AREA						
Oregon Health Authority						
Oregon State Hospital, Salem Well Water Treatment Facility	$ -	$ -	$ 4,492,750	$ -	$ 4,492,750	0 0.00
OSH Salem/Junction City Automated Dispensing Cabinets	$ -	$ -	$ 3,500,000	$ -	$ 3,500,000	0 0.00
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA						
Oregon Housing and Community Services						
LIFT Housing and Permanent Supportive Housing	$ -	$ -	$ 410,000,000	$ -	$ 410,000,000	0 0.00
JUDICIAL PROGRAM AREA						
Oregon Judicial Department						
Supreme Court Building Renovation	$ -	$ -	$ 21,700,000	$ -	$ 21,700,000	0 0.00
TOTAL	$ -	$ -	$ 1,474,928,925	$ 34,869,187	$ 1,509,798,112	0 0.00

2019-21 Supplemental Expenditure Limitation Adjustments

Oregon Military Department											
Boardman Tactical Unmanned Aerial Vehicle Facility	$	-	$	-	$	-	$	3,000,000	$	3,000,000	0	0.00
Umatilla Wastewater Treatment Facility and Water Supply Line	$	-	$	-	$	-	$	2,075,000	$	2,075,000	0	0.00
Higher Education Coordinating Commission											
Blue Mtn CC - Facility for Agricultural Resource Management, Ph II	$	-	$	-	$	(1,500,000)	$	-	$	(1,500,000)	0	0.00

2017-19 Supplemental Expenditure Limitation Adjustments

Oregon Military Department											
Camp Umatilla Regional Training Institute Re-set	$	-	$	-	$	-	$	4,200,000	$	4,200,000	0	0.00
Higher Education Coordinating Commission											
Blue Mtn CC - Facility for Agricultural Resource Management, Ph II	$	-	$	-	$	(5,000,000)	$	-	$	(5,000,000)	0	0.00
Clastsop CC - Maritime Science Building	$	-	$	-	$	(7,996,994)	$	-	$	(7,996,994)	0	0.00
Mt. Hood CC - Maywood Park Center	$	-	$	-	$	(8,000,000)	$	-	$	(8,000,000)	0	0.00
Oregon Coast CC - Workforce Education and Resiliency Center	$	-	$	-	$	(8,000,000)	$	-	$	(8,000,000)	0	0.00

HB 5202 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Sanchez

Joint Committee On Ways and Means

Action Date:	02/28/22
Action:	Do pass with amendments. (Printed A-Eng.)
House Vote	
Yeas:	8 - Breese-Iverson, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama
Nays:	3 - Bynum, Reschke, Stark
Senate Vote	
Yeas:	9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor
Nays:	2 - Girod, Thomsen
Prepared By:	Laurie Byerly, Legislative Fiscal Office
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Emergency Board
2021-23

Various Agencies
2021-23

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved $ Change	Committee Change from 2021-23 Leg. Approved % Change
Emergency Board				
General Fund - General Purpose	$ 50,000,000	$ 50,000,000	$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	$ 198,000,000	$ -	$ (198,000,000)	-100.0%
State Agencies for non-state worker compensation	$ 20,000,000	$ -	$ (20,000,000)	-100.0%
Various - Family Treatment Court Program	$ 10,000,000	$ 7,934,570	$ (2,065,430)	-20.7%
Oregon Judicial Department - Pre-trial Release (SB 48)	$ 2,500,000	$ -	$ (2,500,000)	-100.0%
Department of Forestry - Fire Protection Expenses	$ 14,000,000	$ 7,853,733	$ (6,146,267)	-43.9%
ODFW - Oregon Conservation and Recreation Fund	$ 1,000,000	$ -	$ (1,000,000)	-100.0%
OSP - State Fire Marshal Standalone Agency Transition	$ 1,807,561	$ -	$ (1,807,561)	-100.0%
DHS - Child Welfare Position Double Fills	$ 15,859,656	$ -	$ (15,859,656)	-100.0%
Oregon Health Authority - BH System Transformation	$ 49,000,000	$ -	$ (49,000,000)	-100.0%
Oregon Health Authority - OSH Staffing Levels	$ 20,000,000	$ 9,189,057	$ (10,810,943)	-54.1%
Various - Department of Early Learning and Care	$ 5,130,265	$ 1,901,447	$ (3,228,818)	-62.9%
Various - State Response to Natural Disasters	$ 51,275,000	$ 26,275,000	$ (25,000,000)	-48.8%
OHA/DHS - Caseloads and Other Issues	$ 55,000,000	$ 100,000,000	$ 45,000,000	81.8%
Department of Justice - CSEAS Hosting/Refactoring	$ -	$ 5,125,000	$ 5,125,000	100.0%
Oregon Health Authority - Behavioral Health Rates	$ -	$ 42,500,000	$ 42,500,000	100.0%
Various - Assist Employers Mitigate HB 4002 Costs	$ -	$ 10,000,000	$ 10,000,000	100.0%
HECC - Oregon Tribal Student Grant	$ -	$ 19,000,000	$ 19,000,000	200.0%
State Forestry Department - Cash Flow	$ -	$ 50,000,000	$ 50,000,000	100.0%
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
General Fund	$ 138,577,653	$ 635,144,193	$ 496,566,540	358.3%
General Fund Debt Service	$ 7,891,346	$ 7,828,488	$ (62,858)	-0.8%
Lottery Funds Debt Service	$ 23,398,508	$ 22,975,355	$ (423,153)	-1.8%
Other Funds	$ 805,233,493	$ 843,325,083	$ 38,091,590	4.7%
Other Funds Debt Service	$ 487,488,762	$ 487,974,787	$ 486,025	0.1%
Federal Funds	$ 2,743,799,487	$ 3,201,250,375	$ 457,450,888	16.7%
Advocacy Commissions Office				
General Fund	$ 1,238,100	$ 1,287,673	$ 49,573	4.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Employment Relations Board				
General Fund	$ 3,257,926	$ 3,350,085	$ 92,159	2.8%
Other Funds	$ 2,577,311	$ 2,649,723	$ 72,412	2.8%
Oregon Government Ethics Commission				
Other Funds	$ 3,231,509	$ 3,312,835	$ 81,326	2.5%
Office of the Governor				
General Fund	$ 20,272,170	$ 20,159,078	$ (113,092)	-0.6%
Lottery Funds	$ 4,552,709	$ 4,661,117	$ 108,408	2.4%
Other Funds	$ 4,328,547	$ 4,465,499	$ 136,952	3.2%
Oregon Liquor and Cannabis Commission				
Other Funds	$ 321,006,290	$ 325,695,324	$ 4,689,034	1.5%
Other Funds Capital Improvements	$ 237,745	$ 447,745	$ 210,000	88.3%
Other Funds Debt Service	$ 7,547,093	$ 4,429,567	$ (3,117,526)	-41.3%
Public Employees Retirement System				
General Fund	$ -	$ 17,250,000	$ 17,250,000	100.0%
Lottery Funds	$ 16,792,239	$ 19,461,706	$ 2,669,467	15.9%
Other Funds	$ 146,993,665	$ 167,813,575	$ 20,819,910	14.2%
Oregon Racing Commission				
Other Funds	$ 7,351,396	$ 7,523,592	$ 172,196	2.3%
Department of Revenue				
General Fund	$ 235,958,511	$ 242,956,057	$ 6,997,546	3.0%
General Fund Debt Service	$ 6,579,170	$ 6,507,679	$ (71,491)	-1.1%
Other Funds	$ 154,232,573	$ 156,338,331	$ 2,105,758	1.4%
Secretary of State				
General Fund	$ 18,230,183	$ 18,915,145	$ 684,962	3.8%
Other Funds	$ 75,757,327	$ 79,761,879	$ 4,004,552	5.3%
Federal Funds	$ 5,885,867	$ 10,497,283	$ 4,611,416	78.3%
State Treasurer				
Other Funds	$ 115,832,025	$ 118,930,410	$ 3,098,385	2.7%

Budget Summary*	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
State Library				
General Fund	$ 4,463,754	$ 4,538,886	$ 75,132	1.7%
Other Funds	$ 7,250,105	$ 7,429,467	$ 179,362	2.5%
Federal Funds	$ 7,924,165	$ 7,977,520	$ 53,355	0.7%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
State Board of Accountancy				
Other Funds	$ 3,182,967	$ 3,263,399	$ 80,432	2.5%
State Board of Chiropractic Examiners				
Other Funds	$ 2,146,466	$ 2,173,510	$ 27,044	1.3%
Consumer and Business Services				
General Fund	$ 12,464,196	$ 12,557,108	$ 92,912	0.7%
Other Funds	$ 382,343,491	$ 390,652,315	$ 8,308,824	2.2%
Federal Funds	$ 118,285,014	$ 121,930,616	$ 3,645,602	3.1%
Construction Contractors Board				
Other Funds	$ 17,837,162	$ 18,316,626	$ 479,464	2.7%
Oregon Board of Dentistry				
Other Funds	$ 3,768,719	$ 3,859,254	$ 90,535	2.4%
Health Related Licensing Boards				
State Mortuary and Cemetery Board				
Other Funds	$ 2,832,630	$ 2,915,294	$ 82,664	2.9%
Oregon Board of Naturopathic Medicine				
Other Funds	$ 1,060,590	$ 1,079,025	$ 18,435	1.7%
Occupational Therapy Licensing Board				
Other Funds	$ 697,289	$ 707,899	$ 10,610	1.5%
Board of Medical Imaging				
Other Funds	$ 1,206,467	$ 1,435,584	$ 229,117	19.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Health Related Licensing Boards				
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	$ 1,045,357	$ 1,071,713	$ 26,356	2.5%
Oregon State Veterinary Medical Examining Board				
Other Funds	$ 1,337,579	$ 1,379,042	$ 41,463	3.1%
Bureau of Labor and Industries				
General Fund	$ 19,980,422	$ 24,103,037	$ 4,122,615	20.6%
Lottery Funds	$ 261,416	$ 270,809	$ 9,393	3.6%
Other Funds	$ 14,837,959	$ 15,215,452	$ 377,493	2.5%
Federal Funds	$ 1,827,980	$ 1,903,363	$ 75,383	4.1%
Oregon Medical Board				
Other Funds	$ 16,951,813	$ 17,346,295	$ 394,482	2.3%
Oregon State Board of Nursing				
Other Funds	$ 20,961,185	$ 21,455,686	$ 494,501	2.4%
Licensed Social Workers, Board of				
Other Funds	$ 2,212,614	$ 2,271,967	$ 59,353	2.7%
Mental Health Regulatory Agency				
Licensed Professional Counselors and Therapists				
General Fund	$ 300,000	$ 150,000	$ (150,000)	-50.0%
Other Funds	$ 3,225,938	$ 3,319,099	$ 93,161	2.9%
Board of Psychology				
General Fund	$ -	$ 150,000	$ 150,000	100.0%
Other Funds	$ 1,826,338	$ 1,867,328	$ 40,990	2.2%
Board of Pharmacy				
Other Funds	$ 9,463,698	$ 9,691,342	$ 227,644	2.4%
Public Utility Commission				
Other Funds	$ 58,731,094	$ 60,168,396	$ 1,437,302	2.4%
Federal Funds	$ 1,180,926	$ 1,219,585	$ 38,659	3.3%
Real Estate Agency				
Other Funds	$ 9,768,489	$ 10,141,433	$ 372,944	3.8%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
State Board of Tax Practitioners				
Other Funds	$ 1,082,116	$ 1,166,969	$ 84,853	7.8%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
General Fund	$ 145,217,061	$ 174,285,313	$ 29,068,252	20.0%
General Fund Debt Service	$ 74,062,166	$ 74,053,211	$ (8,955)	0.0%
Lottery Funds	$ 104,321,731	$ 106,013,902	$ 1,692,171	1.6%
Lottery Funds Debt Service	$ 46,389,741	$ 42,985,875	$ (3,403,866)	-7.3%
Other Funds	$ 1,175,303,763	$ 1,242,542,406	$ 67,238,643	5.7%
Other Funds Debt Service	$ 5,800	$ 3,418,634	$ 3,412,834	58842.0%
Federal Funds	$ 85,432,939	$ 87,293,606	$ 1,860,667	2.2%
Employment Department				
General Fund	$ 47,103,458	$ 48,765,505	$ 1,662,047	3.5%
Other Funds	$ 279,153,141	$ 285,661,087	$ 6,507,946	2.3%
Federal Funds	$ 293,520,514	$ 310,599,469	$ 17,078,955	5.8%
Housing and Community Services Department				
General Fund	$ 532,410,730	$ 839,312,238	$ 306,901,508	57.6%
General Fund Debt Service	$ 69,354,398	$ 69,307,754	$ (46,644)	-0.1%
Other Funds	$ 553,156,031	$ 697,430,464	$ 144,274,433	26.1%
Federal Funds	$ 437,638,180	$ 708,562,652	$ 270,924,472	61.9%
Department of Veterans' Affairs				
General Fund	$ 8,555,498	$ 8,768,706	$ 213,208	2.5%
Lottery Funds	$ 20,592,667	$ 20,827,683	$ 235,016	1.1%
Other Funds	$ 121,247,139	$ 121,680,744	$ 433,605	100.0%
Federal Funds	$ 1,617,844	$ 1,628,594	$ 10,750	0.7%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
EDUCATION PROGRAM AREA				
Department of Education				
General Fund	$ 939,890,390	$ 1,110,429,126	$ 170,538,736	18.1%
General Fund Debt Service	$ 46,948,950	$ 46,715,272	$ (233,678)	-0.5%
Other Funds	$ 2,531,580,539	$ 2,566,161,328	$ 34,580,789	1.4%
Other Funds Debt Service	$ 330	$ 234,015	$ 233,685	70813.6%
Federal Funds	$ 2,943,515,768	$ 2,945,935,878	$ 2,420,110	0.1%
Federal Funds Nonlimited	$ 435,672,830	$ 446,672,830	$ 11,000,000	2.5%
State School Fund				
General Fund	$ 7,988,195,518	$ 7,890,603,299	$ (97,592,219)	-1.2%
Lottery Funds	$ 589,526,746	$ 650,508,965	$ 60,982,219	10.3%
Other Funds	$ 722,277,736	$ 758,887,736	$ 36,610,000	5.1%
Higher Education Coordinating Commission				
General Fund	$ 2,226,708,055	$ 2,339,608,853	$ 112,900,798	5.1%
General Fund Debt Service	$ 264,804,497	$ 263,774,106	$ (1,030,391)	-0.4%
Lottery Funds	$ 78,208,051	$ 95,754,317	$ 17,546,266	22.4%
Other Funds	$ 116,284,794	$ 125,679,996	$ 9,395,202	8.1%
Other Funds Debt Service	$ 37,440,780	$ 39,166,371	$ 1,725,591	4.6%
Federal Funds	$ 130,597,522	$ 131,016,933	$ 419,411	0.3%
Teacher Standards and Practices Commission				
General Fund	$ 998,080	$ 1,053,778	$ 55,698	5.6%
Other Funds	$ 13,946,992	$ 14,202,144	$ 255,152	1.8%
HUMAN SERVICES PROGRAM AREA				
Commission for the Blind				
General Fund	$ 5,658,523	$ 5,788,243	$ 129,720	2.3%
Other Funds	$ 1,079,323	$ 1,083,040	$ 3,717	0.3%
Federal Funds	$ 17,612,064	$ 17,994,237	$ 382,173	2.2%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved $ Change	Committee Change from 2021-23 Leg. Approved % Change
Oregon Health Authority				
General Fund	$ 3,441,621,751	$ 3,481,602,420	$ 39,980,669	1.2%
Lottery Funds	$ 18,641,986	$ 18,670,002	$ 28,016	0.2%
Other Funds	$ 9,551,847,790	$ 10,639,914,375	$ 1,088,066,585	11.4%
Federal Funds	$ 16,944,934,468	$ 17,754,548,181	$ 809,613,713	4.8%
Department of Human Services				
General Fund	$ 4,630,103,736	$ 4,746,942,549	$ 116,838,813	2.5%
General Fund Debt Service	$ 24,352,205	$ 23,452,205	$ (900,000)	-3.7%
Other Funds	$ 809,302,663	$ 940,509,829	$ 131,207,166	16.2%
Other Funds Debt Service	$ 1,112,516	$ 2,056,766	$ 944,250	84.9%
Federal Funds	$ 7,071,321,049	$ 7,675,033,823	$ 603,712,774	8.5%
Long Term Care Ombudsman				
General Fund	$ 10,819,492	$ 11,164,278	$ 344,786	3.2%
Other Funds	$ 888,786	$ 1,166,468	$ 277,682	31.2%
Psychiatric Security Review Board				
General Fund	$ 3,934,061	$ 4,082,379	$ 148,318	3.8%
JUDICIAL BRANCH				
Commission on Judicial Fitness and Disability				
General Fund	$ 289,807	$ 330,499	$ 40,692	14.0%
Judicial Department				
General Fund	$ 559,030,250	$ 596,120,710	$37,090,460	6.6%
General Fund Debt Service	$ 26,326,961	$ 26,053,320	$ (273,641)	100.0%
Other Funds	$ 153,108,269	$ 259,672,418	$ 106,564,149	69.6%
Other Funds Debt Service	$ -	$ 274,570	$ 274,570	100.0%
Federal Funds	$ 1,476,446	$ 1,782,035	$ 305,589	20.7%
Public Defense Services Commission				
General Fund	$ 321,184,175	$ 337,439,650	$ 16,255,475	5.1%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
LEGISLATIVE BRANCH				
Legislative Administration Committee				
General Fund	$ 47,407,783	$ 49,342,373	$ 1,934,590	4.1%
Other Funds	$ 6,210,225	$ 10,662,519	$ 4,452,294	71.7%
Legislative Assembly				
General Fund	$ 67,553,243	$ 69,822,774	$ 2,269,531	3.4%
Legislative Counsel				
General Fund	$ 18,148,985	$ 19,023,789	$ 874,804	4.8%
Other Funds	$ 2,145,209	$ 2,206,065	$ 60,856	2.8%
Legislative Fiscal Office				
General Fund	$ 8,375,824	$ 8,629,206	$ 253,382	3.0%
Other Funds	$ 4,875,014	$ 5,029,509	$ 154,495	3.2%
Commission on Indian Services				
General Fund	$ 887,833	$ 914,197	$ 26,364	3.0%
Legislative Policy and Research Office				
General Fund	$ 15,350,800	$ 15,954,335	$ 603,535	3.9%
Legislative Revenue Office				
General Fund	$ 3,395,264	$ 3,534,962	$ 139,698	4.1%
NATURAL RESOURCES PROGRAM AREA				
State Department of Agriculture				
General Fund	$ 77,818,652	$ 78,763,099	$ 944,447	1.2%
Lottery Funds	$ 11,375,039	$ 11,588,227	$ 213,188	1.9%
Other Funds	$ 121,365,433	$ 123,504,515	$ 2,139,082	1.8%
Federal Funds	$ 18,411,423	$ 18,626,329	$ 214,906	1.2%
Columbia River Gorge Commission				
General Fund	$ 1,382,749	$ 1,408,207	$ 25,458	1.8%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
State Department of Energy				
General Fund	$ 70,911,388	$ 75,945,789	$ 5,034,401	7.1%
Other Funds	$ 67,950,612	$ 73,708,453	$ 5,757,841	8.5%
Other Funds Debt Service	$ -	$ 3,500,000	$ 3,500,000	100.0%
Federal Funds	$ 3,123,175	$ 3,234,709	$ 111,534	3.6%
Department of Environmental Quality				
General Fund	$ 69,301,787	$ 102,218,284	$ 32,916,497	47.5%
Lottery Funds	$ 6,038,769	$ 6,263,319	$ 224,550	3.7%
Other Funds	$ 266,829,972	$ 301,838,098	$ 35,008,126	13.1%
Federal Funds	$ 29,556,067	$ 30,134,046	$ 577,979	2.0%
State Department of Fish and Wildlife				
General Fund	$ 44,800,089	$ 61,576,532	$ 16,776,443	37.4%
Lottery Funds	$ 6,768,156	$ 6,886,493	$ 118,337	1.7%
Other Funds Capital Improvements	$ 6,402,801	$ 6,426,491	$ 23,690	0.4%
Other Funds	$ 215,962,881	$ 225,897,524	$ 9,934,643	4.6%
Federal Funds	$ 155,987,857	$ 159,115,898	$ 3,128,041	2.0%
Department of Forestry				
General Fund	$ 151,233,778	$ 200,078,876	$ 48,845,098	32.3%
General Fund Debt Service	$ 16,143,376	$ 16,142,720	$ (656)	0.0%
Other Funds	$ 296,269,460	$ 380,276,552	$ 84,007,092	28.4%
Other Funds Debt Service	$ 636,664	$ 637,324	$ 660	0.1%
Federal Funds	$ 41,395,153	$ 41,779,100	$ 383,947	0.9%
Department of Geology and Mineral Industries				
General Fund	$ 6,339,401	$ 6,444,037	$ 104,636	1.7%
Other Funds	$ 6,689,178	$ 6,753,317	$ 64,139	1.0%
Federal Funds	$ 5,772,087	$ 5,765,844	$ (6,243)	-0.1%
Department of Land Conservation and Development				
General Fund	$ 25,446,798	$ 26,114,458	$ 667,660	2.6%
Other Funds	$ 1,654,793	$ 1,793,345	$ 138,552	8.4%
Federal Funds	$ 6,617,610	$ 6,748,006	$ 130,396	2.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Land Use Board of Appeals				
General Fund	$ 2,590,340	$ 2,686,644	$ 96,304	3.7%
State Marine Board				
Other Funds	$ 30,067,889	$ 31,401,106	$ 1,333,217	4.4%
Federal Funds	$ 6,598,631	$ 6,659,930	$ 61,299	0.9%
Department of Parks and Recreation				
General Fund	$ 316,480	$ 327,774	$ 11,294	3.6%
Lottery Funds	$ 115,754,208	$ 118,007,753	$ 2,253,545	1.9%
Other Funds	$ 125,550,478	$ 127,958,102	$ 2,407,624	1.9%
Federal Funds	$ 22,802,629	$ 22,854,464	$ 51,835	0.2%
Department of State Lands				
General Fund	$ 1,060,000	$ 123,060,000	$ 122,000,000	11509.4%
Other Funds	$ 51,393,568	$ 53,226,664	$ 1,833,096	3.6%
Federal Funds	$ 2,933,955	$ 2,990,902	$ 56,947	1.9%
Water Resources Department				
General Fund	$ 67,616,215	$ 69,089,805	$ 1,473,590	2.2%
Other Funds	$ 125,633,596	$ 125,596,247	$ (37,349)	0.0%
Federal Funds	$ 725,000	$ 737,366	$ 12,366	1.7%
Watershed Enhancement Board				
General Fund	$ 32,047,000	$ 52,526,718	$ 20,479,718	63.9%
Lottery Funds	$ 94,379,136	$ 94,776,334	$ 397,198	0.4%
Other Funds	$ 14,863,984	$ 29,863,984	$ 15,000,000	100.9%
Federal Funds	$ 48,127,768	$ 48,251,444	$ 123,676	0.3%
PUBLIC SAFETY PROGRAM AREA				
Department of Corrections				
General Fund	$ 1,031,811,689	$ 999,177,650	$ (32,634,039)	-3.2%
General Fund Debt Service	$ 105,285,474	$ 105,180,474	$ (105,000)	-0.1%
Other Funds	$ 950,301,340	$ 1,026,632,349	$ 76,331,009	8.0%
Other Funds Debt Service	$ 700,870	$ 805,870	$ 105,000	15.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			$ Change	% Change
Oregon Criminal Justice Commission				
General Fund	$ 109,347,638	$ 109,866,484	$ 518,846	0.5%
Other Funds	$ 41,258,537	$ 41,282,847	$ 24,310	0.1%
Federal Funds	$ 5,664,637	$ 5,680,710	$ 16,073	0.3%
District Attorneys and their Deputies				
General Fund	$ 14,783,245	$ 15,155,109	$ 371,864	2.5%
Oregon Department of Emergency Management				
General Fund	$ -	$ 28,654,367	$ 28,654,367	100.0%
General Fund Debt Service	$ -	$ 1,576,705	$ 1,576,705	100.0%
Other Funds	$ -	$ 94,495,733	$ 94,495,733	100.0%
Federal Funds	$ -	$ 702,235,505	$ 702,235,505	100.0%
Department of Justice				
General Fund	$ 144,674,992	$ 176,510,683	$ 31,835,691	22.0%
General Fund Debt Service	$ 8,375,250	$ 8,323,075	$ (52,175)	-0.6%
Other Funds	$ 379,645,656	$ 424,268,659	$ 44,623,003	11.8%
Other Funds Debt Service	$ -	$ 52,430	$ 52,430	100.0%
Federal Funds	$ 185,198,126	$ 187,675,747	$ 2,477,621	1.3%
Oregon Military Department				
General Fund	$ 61,675,578	$ 34,167,336	$ (27,508,242)	-44.6%
General Fund Debt Service	$ 15,070,170	$ 13,493,465	$ (1,576,705)	-10.5%
Other Funds	$ 167,775,209	$ 93,942,602	$ (73,832,607)	-44.0%
Federal Funds	$ 1,134,640,036	$ 434,910,308	$ (699,729,728)	-61.7%
Oregon Board of Parole and Post Prison Supervision				
General Fund	$ 10,635,926	$ 11,629,057	$ 993,131	9.3%
Department of State Police				
General Fund	$ 488,608,037	$ 517,684,229	$ 29,076,192	6.0%
Lottery Funds	$ 11,068,651	$ 11,317,795	$ 249,144	2.3%
Other Funds	$ 194,648,307	$ 196,540,665	$ 1,892,358	1.0%
Federal Funds	$ 13,774,908	$ 16,833,246	$ 3,058,338	22.2%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved $ Change	Committee Change from 2021-23 Leg. Approved % Change
Department of Public Safety Standards and Training				
Other Funds	$ 55,369,818	$ 56,806,356	$ 1,436,538	2.6%
Federal Funds	$ 7,776,846	$ 8,018,038	$ 241,192	3.1%
Oregon Youth Authority				
General Fund	$ 247,846,953	$ 256,199,865	$ 8,352,912	3.4%
Other Funds	$ 121,715,872	$ 121,745,017	$ 29,145	0.0%
Federal Funds	$ 36,788,861	$ 37,034,286	$ 245,425	0.7%
TRANSPORTATION PROGRAM AREA				
Department of Aviation				
General Fund	$ -	$ 3,888,794	$ 3,888,794	100.0%
Other Funds	$ 21,207,031	$ 22,452,182	$ 1,245,151	5.9%
Federal Funds	$ 6,419,132	$ 7,065,278	$ 646,146	10.1%
Department of Transportation				
General Fund	$ 17,650,000	$ 54,499,960	$ 36,849,960	208.8%
General Fund Debt Service	$ 18,371,393	$ 18,371,213	$ (180)	0.0%
Lottery Funds Debt Service	$ 121,944,228	$ 121,144,419	$ (799,809)	-0.7%
Other Funds	$ 4,373,184,855	$ 4,440,332,939	$ 67,148,084	1.5%
Other Funds Debt Service	$ 400,357,680	$ 401,157,671	$ 799,991	0.2%
Federal Funds	$ 125,930,118	$ 126,040,626	$ 110,508	0.1%
2021-23 Budget Summary				
General Fund Total	$ 24,649,054,449	$ 26,081,533,008	$ 1,432,478,559	5.8%
General Fund Debt Service Total	$ 683,565,356	$ 680,779,687	$ (2,785,669)	-0.4%
Lottery Funds Total	$ 1,078,281,504	$ 1,165,008,422	$ 86,726,918	8.0%
Lottery Funds Debt Service Total	$ 191,732,477	$ 187,105,649	$ (4,626,828)	-2.4%
Other Funds Total	$ 25,872,060,085	$ 27,959,550,730	$ 2,087,490,645	8.1%
Other Funds Capital Improvements	$ 6,640,546	$ 6,874,236	$ 233,690	3.5%
Other Funds Debt Service Total	$ 935,290,495	$ 943,708,005	$ 8,417,510	0.9%
Federal Funds Total	$ 32,664,814,252	$ 34,851,565,932	$ 2,186,751,680	6.7%
Federal Funds Nonlimited Total	$ 435,672,830	$ 446,672,830	$ 11,000,000	2.5%

* Excludes Capital Construction

Position Summary

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved Change	% Change
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
Authorized Positions	971	995	24	2.5%
Full-time Equivalent (FTE) positions	966.72	981.76	15.04	1.6%
Office of the Governor				
Authorized Positions	69	67	(2)	-2.9%
Full-time Equivalent (FTE) positions	68.83	66.05	(2.78)	-4.0%
Oregon Racing Commission				
Authorized Positions	14	15	1	7.1%
Full-time Equivalent (FTE) positions	10.39	10.64	0.25	2.4%
Department of Revenue				
Authorized Positions	1,125	1,127	2	0.2%
Full-time Equivalent (FTE) positions	1,060.21	1,061.21	1.00	0.1%
Secretary of State				
Authorized Positions	232	235	3	1.3%
Full-time Equivalent (FTE) positions	231.08	232.96	1.88	0.8%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
Health Related Licensing Boards				
Authorized Positions	23	23	-	0.0%
Full-time Equivalent (FTE) positions	21.90	22.15	0.25	1.1%
Bureau of Labor and Industries				
Authorized Positions	130	141	11	8.5%
Full-time Equivalent (FTE) positions	127.50	133.25	5.75	4.5%
Real Estate Agency				
Authorized Positions	29	30	1	3.4%
Full-time Equivalent (FTE) positions	29.00	29.75	0.75	2.6%

Position Summary

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved Change	% Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
Authorized Positions	158.00	145	5	3.2%
Full-time Equivalent (FTE) positions	156.42	139.68	2.58	1.6%
Employment Department				
Authorized Positions	3,297	3,304	7	0.2%
Full-time Equivalent (FTE) positions	2,248.02	2,253.62	5.60	0.2%
Housing and Community Services				
Authorized Positions	364	439	75	20.6%
Full-time Equivalent (FTE) positions	336.84	383.63	46.79	13.9%
EDUCATION PROGRAM AREA				
Department of Education				
Authorized Positions	772	862	90	11.7%
Full-time Equivalent (FTE) positions	753.23	795.16	41.93	5.6%
HUMAN SERVICES PROGRAM AREA				
Oregon Health Authority				
Authorized Positions	4,770	5,182	412	8.6%
Full-time Equivalent (FTE) positions	4,717.60	5,043.56	325.96	6.9%
Department of Human Services				
Authorized Positions	10,144	10,427	283	2.8%
Full-time Equivalent (FTE) positions	10,034.07	10,259.78	225.71	2.2%

Position Summary

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
JUDICIAL BRANCH				
Oregon Judicial Department				
Authorized Positions	1,932	1,993	61	3.2%
Full-time Equivalent (FTE) positions	1,888.09	1,919.92	31.83	1.7%
Public Defense Services Commission				
Authorized Positions	108	113	5	4.6%
Full-time Equivalent (FTE) positions	104.72	107.56	2.84	2.7%
LEGISLATIVE BRANCH				
Legislative Administration Committee				
Authorized Positions	80	81	1	1.3%
Full-time Equivalent (FTE) positions	76.96	77.50	0.54	0.7%
NATURAL RESOURCES PROGRAM AREA				
State Department of Agriculture				
Authorized Positions	533	535	2	0.4%
Full-time Equivalent (FTE) positions	406.11	407.17	1.06	0.3%
Department of Environmental Quality				
Authorized Positions	817	820	3	0.4%
Full-time Equivalent (FTE) positions	806.99	808.50	1.51	0.2%
Department of Fish and Wildlife				
Authorized Positions	1,364	1,371	7	0.5%
Full-time Equivalent (FTE) positions	1,169.49	1,172.82	3.33	0.3%

Position Summary

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
Oregon Watershed Enhancement Board				
Authorized Positions	39	46	7	17.9%
Full-time Equivalent (FTE) positions	37.77	42.57	4.80	12.7%
PUBLIC SAFETY PROGRAM AREA				
Department of Corrections				
Authorized Positions	4,781	4,782	1	0.0%
Full-time Equivalent (FTE) positions	4,688.65	4,688.90	0.25	0.0%
Oregon Department of Emergency Management				
Authorized Positions	-	92	92	100.0%
Full-time Equivalent (FTE) positions	-	46.01	46.01	100.0%
Department of Justice				
Authorized Positions	1,482	1,496	14	0.9%
Full-time Equivalent (FTE) positions	1,463.05	1,465.24	2.19	0.1%
Oregon Military Department				
Authorized Positions	579	487	(92)	-15.9%
Full-time Equivalent (FTE) positions	530.30	484.29	(46.01)	-8.7%
State Board of Parole and Post-Prison Supervision				
Authorized Positions	27	30	3	11.1%
Full-time Equivalent (FTE) positions	27.00	28.50	1.50	5.6%
Department of State Police				
Authorized Positions	1,482	1,502	20	1.3%
Full-time Equivalent (FTE) positions	1,462.14	1,467.89	5.75	0.4%
TRANSPORTATION PROGRAM AREA				
Department of Transportation				
Authorized Positions	4,846	4,858	12	0.2%
Full-time Equivalent (FTE) positions	4,681.19	4,725.11	43.92	0.9%
Department of Aviation				
Authorized Positions	13	16	3	23.1%
Full-time Equivalent (FTE) positions	12.59	14.60	2.01	16.0%

Summary of Revenue Changes

The General Fund appropriations made in HB 5202 are within resources available as projected in the March 2022 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis. General Fund resources forecasted for the 2021-23 biennium have increased $2.6 billion over the level assumed in the 2021-23 legislatively adopted budget, including $420.1 million from unexpended 2019-21 appropriations reverted to the General Fund.

Summary of Capital Construction Subcommittee Action

HB 5202 is the omnibus budget reconciliation bill for the 2022 legislative session and implements core components of a statewide budget plan that addresses changes in projected revenues and expenditures since the close of the 2021 session. The Subcommittee approved HB 5202 with amendments to reflect budget adjustments described in the subsequent narrative.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved $199.8 million General Fund in state agencies' budgets for employee compensation increases and pension obligation bond cost adjustments. The General Fund appropriation is expected to cover 100% of statewide cost estimates for compensation and benefit changes agreed to through collective bargaining or other salary agreements; it is almost fully supported by the release of a $198 million special purpose appropriation to the Emergency Board set aside by the 2021 Legislature for this use. In addition to General Fund monies, the compensation adjustments include $4.4 million Lottery Funds, $144.8 million Other Funds, and $69.6 million Federal Funds.

Section 467 of HB 5202 reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

OTHER STATEWIDE ADJUSTMENTS

Other statewide actions also include budget adjustments in multiple agencies to apply Other Funds balances generated through excess bond proceeds and interest earnings to debt service. Total net debt service savings are $2.7 million General Fund and $4.6 million Lottery Funds. New Other Funds expenditure limitations for the Department of Justice ($52,430) and the Oregon Judicial Department ($274,570) are established to accommodate the use of fund balances for debt service payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by $7.7 million.

Sections 71, 78, and 466 of HB 5202 reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

The Subcommittee approved technical adjustments totaling $6.7 million General Fund for Judicial Branch agencies and $24.4 million General Fund for Legislative Branch agencies to recognize unexpended General Fund by those agencies from the 2019-21 biennium. Both the Judicial Branch and the Legislative Branch are allowed by statute to retain unexpended General Fund appropriations from the previous biennium.

Emergency Board

Emergency Board

As part of the 2021-23 biennium statewide rebalance plan, HB 5202 adjusts the Emergency Board's special purpose appropriations as outlined below; the general purpose emergency fund of $50 million General Fund is not modified.

- Eliminates the special purpose appropriation for state employee compensation changes of $198 million and made General Fund appropriations to various state agencies of $199.8 million for employee compensation changes and related adjustments.
- Eliminates the $20 million special purpose appropriation for compensation changes driven by collective bargaining costs of workers who are not state employees added it to the Department of Human Services' budget for bargained compensation increases.
- Reduces the $10 million General Fund special purpose appropriation for family treatment court programs by $2,065,430; the funding was appropriated to the Oregon Judicial Department, Public Defense Services Commission, and the Department of Human Services.
- Eliminates the $2.5 million special purpose appropriation for implementation of pretrial release modifications authorized under SB 48 (2021) and appropriated the funding to the Oregon Judicial Department for that purpose.
- Reduces the $14 million special purpose appropriation made for fire severity resources by $6,146,267, which corresponds to a General Fund increase for the Department of Forestry in the same amount, to enable the agency to pay severity resource expenses incurred for the 2021 forest fire season. The special purpose appropriation balance of $7,853,733 remains available for future needs this biennium.
- Eliminates the $1 million special purpose appropriation for purposes of the Oregon Conservation and Recreation Fund, which helps support a $5 million General Fund deposit into the Fund.
- Eliminates the $1,807,561 special purpose appropriation created for preparing the Office of the State Fire Marshal to become a separate state agency on July 1, 2023; the funding was provided to the Office and will support 19 positions (5.50 FTE) in the new agency.
- Eliminates the $15,859,656 special purpose appropriation for addressing child welfare-related position needs in the Department of Human Services and appropriated the corresponding amount of General Fund to the Department for this purpose.
- Eliminates the $49 million special purpose appropriation for behavioral health system transformation to support system investments and planned rate increases.
- Reduces the $20 million special purpose appropriation made for addressing staffing issues at the Oregon State Hospital; $10.8 million was provided to the Oregon Health Authority to add staff capacity, with the balance of $9.2 million available for future allocation.

- Reduces, by $3,228,818, the $5.1 million special purpose appropriation made for the creation of the Department of Early Learning and Care. This amount was appropriated to the Department of Education to fund 34 positions (12.38 FTE) and other start-up costs associated with the new agency; the balance of $1,901,447 remains available for allocation later in the biennium.
- Reduces the special purpose appropriation for the natural disaster prevention, preparedness, response, and recovery activities by $25 million to help pay for drought resiliency and preparedness efforts. This leaves the balance at $26.3 million for future allocation.
- Increases, by $45 million, the special purpose appropriation for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget issues that the agencies are unable to mitigate; the new amount totals $100 million.
- Establishes a special purpose appropriation in the amount of $5,125,000 for allocation to the Department of Justice, Division of Child Support, for the Child Support Enforcement Automated System.
- Establishes a special purpose appropriation in the amount of $19 million to be allocated to the Higher Education Coordinating Commission for an Oregon Tribal Student Grant program.
- Establishes a $10 million special purpose appropriation to be allocated for establishing a grant program, loan program or lending program for the purpose of providing financial assistance to employers to mitigate the costs associated with compliance with the overtime compensation requirements under section 2 of House Bill 4002 (2022).
- Establishes a special purpose appropriation of $50 million for allocation to the Department of Forestry for cash flow needs. The funding is for anticipated operational needs of the agency that may be compromised due to the financing of emergency firefighting costs while awaiting reimbursement of those costs from other sources.
- Establishes a $42.5 million special purpose appropriation for increasing behavioral health provider rates by an average of 30%. The subcommittee approved the following instruction:

  BUDGET NOTE: The $42.5 million special purpose appropriation is intended to increase provider payment rates an average of 30% for behavioral health services under the medical assistance program for the purpose of improving access, maintaining provider networks, increasing wages, and retaining workers. Except to the extent delayed while waiting for approval from the Centers for Medicare and Medicaid Services, OHA shall increase fee-for-service payment rate increases effective no later than July 1, 2022, and all other payment rate increases no later than January 1, 2023. OHA shall propose strategies to measure the extent to which coordinated care organizations (CCOs) pass the rate increases through to behavioral health providers and strategies by which CCOs and OHA will measure the impact of the rate increase on behavioral health provider stability and capacity. OHA shall report these proposed strategies, in addition to an update on rate implementation, at the next meeting of the Emergency Board.

In most cases, if remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining balances become available for the Emergency Board for general purposes or will be available to the 2023 Legislature for any purpose.

Adjustments to 2021-23 Agency Budgets

ADMINISTRATION

Department of Administrative Services - American Rescue Plan Act (ARPA)

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

District	Member	**OLD** Recipient	Amount	**New** Recipient
S-20	Kennemer	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers	700,000	Oregon City Chamber of Commerce
S-25	Gorsek	Multnomah County	2,220,000	Seeding Justice
S-30	Findley	The Jefferson County Faith Based Network	750,000	City of Madras
H-22	Alonso Leon	Alianza Poder	500,000	Capaces Leadership Institute
H-24	Noble	CARES NW and the Family Justice Center	400,000	Family Justice Center
H-37	Prusak	West Linn Small Business Recovery Center	500,000	Lake Oswego Chamber of Commerce
H-46	Pham	City Repair Project	75,000	ROSE Community Development Corporation
H-50	Ruiz	Participatory Budgeting Oregon	200,000	Seeding Justice
H-60	Owens	Baker County	500,000	City of Unity

District	Member	**OLD** Project Description	Amount	**NEW** Project Description
S-26	Thomsen	Commercial Hangar at Ken Jernstedt Airfield/Anchor Way Multi-modal Street and Transit Improvement Project	500,000	E. Anchor Way/N. 1st St. Industrial Streets and Transit Center
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Winter Lakes High School Teen Pregnant/Parent Center Modular Building
H-24	Grayber	Small Business Grant Program	750,000	McMinnville Business Recovery and Resiliency Program

In addition to these revisions, the Subcommittee also approved Other Funds expenditure limitation, on a one-time basis, for the following state agencies for Senate and House district member ARPA projects approved in HB 5006 (2021) for state agency programs:

- $1,000,000 - Oregon Department of Fish and Wildlife - Oregon Conservation and Recreation Fund, Outdoor Recreation Stimulus (H-34)
- $750,000 - Oregon Department of Human Services - Nonviolent Crisis Intervention Training for Children's Residential Facilities' Staff (S-8)
- $250,000 - Oregon Parks and Recreation Department - Hillsdale to Lake Oswego trail (S-19)
- $1,250,000 - Department of Justice - Domestic Violence and Sexual Assault (DVSA) Housing Navigator (S-21)
- $1,000,000 - Oregon State Marine Board - Abandoned and Derelict Boats (S-21)
- $1,000,000 - Oregon Judicial Department - Modernize OJD electronic access to records (S-22)

The 2022 session budget plan fully allocates the remaining ARPA State Fiscal Recovery Fund and Capital Project Fund balances of $338.1 million and $36.8 million, respectively, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact. Specific expenditures covered by ARPA are described under relevant state agency report sections.

Department of Administrative Services

The Subcommittee approved two Department of Administrative Services (DAS) requests recommended during the January meeting of the Interim Joint Committee on Ways and Means. The first increased Other Funds expenditure limitation by $1,669,855 and authorized the establishment of two permanent full-time positions (1.16 FTE) for the Chief Human Resources Office to support the newly independent Oregon Department of Emergency Management (ODEM) and to address increased statewide training costs. The second increased Other Funds expenditure limitation by $2,127,233 and authorized the establishment of 7 permanent full-time positions (5.46 FTE) and 4 limited duration full-time positions (2.33 FTE), for the Enterprise Goods and Services Division to address the following staffing needs:

- Out-of-State Workforce - $1,344,816 Other Funds, two limited duration payroll positions (1.00 FTE) and six permanent positions (4.58 FTE), to manage work related to payroll for out of state workers, including registering and filing payroll tax exemptions with each state;

and for the DAS Risk Management to identify and address out-of-state exposures, including managing statewide policies, developing multi-state OSHA compliance, reviewing and updating insurance policies, and managing out-of-state workers compensation claims.

- OregonBuys Project - $210,724 Other Funds, one limited duration Project Director (PEM F) position (0.75 FTE), to support Phase 2 of the DAS e-procurement modernization project.
- Reestablish the Division Administrator Position - $421,114 Other Funds, one PEM H position (0.88 FTE), to restore an administrator position to lead the Enterprise Goods and Services Division.
- Temporary Support for New Agencies - $150,579 Other Funds, one limited duration Procurement and Contract Specialist 3 position (0.58 FTE), to provide procurement services for newly independent state agencies (Emergency Management and State Fire Marshal).

To help provide legislators information on compliance within the Oregon Forward program, which is a state-run purchasing program promoting meaningful job opportunities for adults living with disabilities, the Subcommittee approved the following budget note:

> **BUDGET NOTE:** The Oregon Forward program of the Department of Administrative Services will study the compliance of state agencies and local governments of OAR 125-055-0005 through OAR 125-055-0040. The Department shall provide a report to the Legislative Fiscal Office and to the legislative interim committees on Business with recommendations for improved compliance no later than September 30, 2022.

Two technical adjustments were approved to accurately reflect expenditure limitation values for the Office of the State Chief Information Officer and special payments from proceeds of previously issued bonds.

The Subcommittee approved, on a one-time basis, a $4,000,000 General Fund appropriation and an increase of $3,400,000 Other Funds expenditure limitation and for Enterprise Asset Management to purchase and operate additional fleet vehicles to accommodate requests from agencies related to staffing increases for the 2021-23 biennium.

A one-time $3,345,000 General Fund appropriation was approved for the agency's Enterprise Information Services Division to support maintenance and operations of the Enterprise Microsoft 365 system.

The Subcommittee approved $398,139 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to enhance the functionality of the agency's Workday human resource information system to support case management and compliance needs.

In addition, the Subcommittee approved $26,323,860 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to expend on the following enterprise-wide broadband and cybersecurity investments:

- $7,250,000 to continue the state's partnership with Link Oregon.
- $5,393,046 for contracted services to enhance the efficiency of network security operations, support the integrated risk management program, and maintain Security Operations Center infrastructure.
- $7,230,256 to support the Cyber Security Services (CSS) network security equipment lifecycle replacement plan.
- $3,085,756 to plan the implementation of Microsoft 365 security tools.
- $3,364,802 and the establishment of 11 limited duration positions to support planning efforts for the Network and Security Modernization Program.

A one-time General Fund appropriation of $500,000 was approved for DAS to contract with a third-party organization to assess gender-responsive practices at the Coffee Creek Correctional Facility. The purpose of the assessment is to establish a baseline for a strategic planning process, policy recommendation and improved protection of individuals serving sentences of incarceration at Coffee Creek Correctional Facility. Work on the assessment is anticipated to start by September 1, 2022. DAS and the third-party organization is expected to coordinate with the gender-responsive coordinator in the Governor's Office and include the coordinator in the assessment process.

The assessment is expected to include a review of: (1) intake; (2) placement; (3) risk assessment; (4) case management; (5) mental, behavioral and physical health services; (6) vocational programs; (7) rehabilitation programs; (8) correctional staff; (9) organizational structure; and (10) reentry and transition programing. The assessment should also include whether there are currently in place adequate protections, policies, procedures, oversight and hiring practices to ensure that individuals serving sentences of incarceration at Coffee Creek Correctional Facility are not subjected to sexual assault or sexual harassment and to determine whether the current responses to sexual assault or sexual harassment are gender-responsive, culturally responsive and trauma-informed.

Several one-time General Fund appropriations were also approved by the Subcommittee for the Department to distribute the following entities for the following purposes:

- $120,000,000 for distribution to the Portland Public Schools district for the relocation the Harriet Tubman Middle School.
- $65,000,000 for distribution to the Oregon Worker Relief Fund to provide financial support directly to Oregonians who have lost their jobs but are ineligible for Unemployment Insurance and federal stimulus and safety-net programs due to their immigration status.
- $100,000 for distribution to the Portland Council Navy League of the United States, USS Oregon (SSN 793) Commissioning Committee to support celebration events related to the commissioning ceremony of the USS Oregon (SSN 793) submarine.
- $1,000,000 for distribution to Harmony Academy for program capacity, student transportation, and development of a statewide plan for expansion.
- $10,000,000 for distribution to Metro for trash and sanitation services. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly $100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector; $39.3 million of this amount was appropriated to DAS to distribute to nonprofit agencies as follows:

- $8.2 million General Fund for NeighborImpact's *Rebuild Childcare* Plan, which will fund child care program expansions and support new child care programs in central Oregon by funding operating expenses, renovation costs, and training and business development plans for child care providers.
- $1.2 million General Fund for Euvalcree's *Rebuild Childcare* Plan, which will fund renovation of the Euvalcree Center in Ontario, Oregon, and will provide training, professional development, and start-up operating costs for an estimated ten new in-home child care providers.
- $7.9 million General Fund for the United We Heal Training Trust's *Rebuild Childcare* Plan, which will fund child care provider capital grants of up to $14,000 for in-home providers and up to $70,000 for child care centers; equipment grants of up to $1,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.
- $22 million General Fund for Seeding Justice's Capacity Building Grant Fund. $19 million is for grants to culturally specific and other child care providers to become licensed, to expand services, or to start new child care centers; $3 million is for program management costs, including technical assistance for grantees, data collection, evaluation, and reporting.

Please see the Department of Education and the Higher Education Coordinating Commission sections of this report for additional details of this investment to support the expansion of access to child care in Oregon.

Some components of the $400 million housing package flow through the DAS budget; the Subcommittee approved various one-time General Fund appropriations to DAS to distribute to various entities to support community organizations and activities for the purpose of increasing affordable housing supply, and for supporting shelter and homelessness response efforts in specific communities. These include the following:

- $15 million for distribution to the Society of St. Vincent de Paul of Lane County to serve as start-up capital for the creation of Community Housing Provider, a not-for-profit entity. Community Housing Provider will produce manufactured housing for low income buyers and rental housing for not-for-profit entities. It's anticipated the facility could create between 50-60 jobs, significantly reduce wait times for production of housing units, and prioritize delivery for affordable models and for those impacted by wildfires. Funds are expected to enable production of units to begin in 6-12 months.
- $50 million for distribution to the Oregon Community Foundation (OCF), which will in turn make grants by Dec. 31, 2023, for community supported projects to convert motels and other existing structures to shelters and temporary housing throughout the state, following the model of a 2020-21 grant-making process known as Project Turnkey under which OCF vetted grant applicants and proposed sites. OCF's administrative costs for administering Project Turnkey will be covered as part of this appropriation. The Oregon Department of Housing and Community Services plans to prioritize Project Turnkey sites within its funding mechanisms for continuing site operations, which will include program monitoring of operational funds.

- $5 million for distribution to the Hacienda Community Development Corporation to establish a revolving loan fund to serve first-time homebuyers, focusing on homebuyers who are Latino and Black, Indigenous and Persons of Color at 100-120% of area median income; the loan fund will enable Hacienda Community Development Corporation to provide down payment assistance and mortgage insurance to clients that receive housing counseling.
- A combined total of $25 million to local governments for responses to homelessness. Funds are specifically directed to the following entities: Multnomah County ($10 million); Washington County ($750,000); Clackamas County ($2 million); City of Hillsboro ($1 million); City of Beaverton ($750,000); City of Eugene ($5 million); City of Salem ($2.5 million); City of Bend ($1.5 million); and the City of Medford ($1.5 million). Allowable uses of the funds are:
    - Support for temporary emergency shelters, sanctioned camping, safe parking sites, and navigation centers that are low barrier, that have a maximum capacity of 150 people, that are connected to services, and that are voluntary for all individuals who utilize them. Funding can be used for acquisition renovation and operational costs for facilities that meet these criteria, as well as support for residents.
    - Hygiene services including portable toilets, shower trucks, laundry services, storage, washing stations, hygiene supplies and related services to people experiencing homelessness.
    - Outreach services to connect people to shelter, housing, and services.

  Funding may not be used by local governments to backfill existing revenue streams or funds.
- A combined total of $3 million for trash and sanitation expenses for cities outside the Portland Metro area. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding. Funds are allocated to the following cities: City of Eugene ($750,000); City of Salem ($750,000); City of Bend ($400,000); City of Medford ($350,000); City of Springfield ($250,000); City of Corvallis ($250,000); City of Albany ($250,000).

As part of wildfire recovery efforts, the Subcommittee approved various one-time General Fund appropriations to DAS to distribute to the following entities for the following purposes:

- $85,661 for distribution via the City of Gates to the Gates Rural Fire Protection district to offset the District's revenue losses from the 2020 wildfires.
- $69,722 for distribution via the City of Stayton to the Stayton Rural Fire Protection District to offset the District's revenue losses from the 2020 wildfires.
- $2,534,000 for distribution to the City of Phoenix Public Safety Center.
- $375,000 for distribution to the Eugene Water and Electric Board for the Powder Activated Carbon Water Treatment Improvement Project.

Approval of an additional $13 million in Article XI-Q Bonds authorized in SB 5701 to address the increasing costs of the North Valley Complex (also known as the Wilsonville building) requires Other Funds expenditure limitation of $195,000 for cost of issuance for the bonds.

The Subcommittee approved an increase of $21,307,675 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds approved in SB 5701 to be disbursed to the following grantees:

- $3,048,464 for distribution to the McKenzie River Discovery Center.
- $15,210,747 for distribution to the City of Portland Parks and Recreation for the North Portland Aquatic Center.
- $3,048,464 for distribution to the City of Milton-Freewater for the police and dispatch station.

Various one-time General Fund appropriations to DAS were approved for distribution to the following entities for the following purposes:

1) $5,000,000 for distribution to the Grande Ronde Hospital Foundation for the expansion of the Surgical Center and facilities.
2) $1,300,000 for distribution to the City of Ashland for the Briscoe School Rehabilitation.
3) $2,407,500 for distribution to Marion-Polk Food Share for the AWARE Food Bank.
4) $1,000,000 for distribution to the Farmworker Housing Development Corporation for the Cipriano Ferrell Education Center Renovation.
5) $2,000,000 for distribution to Heart of Oregon Corps Centralized Campus.
6) $6,000,000 for distribution to Eugene Civic Alliance Civic Park.
7) $7,500,000 for distribution to Lane County Fairgrounds Multi-Use Facility.
8) $9,500,000 for distribution to the Central Oregon Intergovernmental Council for the CORE3 (Central OR Ready, Responsive, Resilient) program.
9) $2,000,000 for distribution to the Columbia Gorge Children's Advocacy Center (DBA SafeSpace) for the Child Abuse Assessment Center.
10) $4,000,000 for distribution to the City of Corvallis for Martin Luther King, Jr. (MLK) Park enhancements.
11) $430,000 for distribution to the Prairie City School District #4 for the Bates Building renovation.
12) $113,870 for distribution to the Prairie City Senior Citizens for building renovation.
13) $1,340,213 for distribution to the Kids Club of Harney County to support phase 2 of the Geno's Youth Center.
14) $5,000,000 for distribution to the Oregon Food Bank for the statewide warehouse.
15) $1,926,000 for distribution to the City of Wilsonville for the Transit Center.
16) $36,129 for distribution to the Grant County Senior Citizens Association for the Senior Center flooring and air purification system.
17) $2,000,000 for distribution to the City of Independence to support the 9th Street Lift Station upgrade.
18) $5,450,002 for distribution to the Benton County Crisis Center.
19) $3,300,000 for distribution to the Peace Village to support SquareOne Villages.
20) $165,000 for distribution to the MountianStar Family Relief Nursery to support the La Pine Satellite Location.
21) $5,000,000 for distribution to the Lane County for Emergency Response Functionality.
22) $3,000,000 for distribution to the Health Care Hub of South Deschutes County for the La Pine Community Health Center
23) $2,950,000 for distribution to the Cultivate Initiatives for the Resource Hub and Navigation Center.
24) $1,900,000 for distribution to the City of Salem to support Navigation Center.

25) $1,125,000 for distribution to the Canby Center to support Thriving Together capital improvements.
26) $525,000 for distribution to the City of Monmouth to support the skate Park replacement and recreation Park improvements.
27) $405,000 for distribution to the Wheeler County to support the Glover Hall renovation.
28) $4,590,000 for distribution to the Community Counseling Solutions to support the Northeast Oregon Regional Acute Care Center.
29) $750,000 for distribution to the Newberg School District to support the Old Renne Park improvement.
30) $1,360,000 for distribution to the Harney County Cultural Center for County Fairgrounds.
31) $2,250,000 City of John Day to fund the Grant Union High School roof and the Humbolt Elementary HVAC projects.
32) $350,000 for distribution to the Oasis Village to support transitional housing in Redmond.
33) $3,800,000 for distribution to the City of Aurora for the Aurora Fire District Fire Station.
34) $1,500,000 for distribution to the Salem Housing Authority to support Yaquina Hall.
35) $500,000 for distribution to the Wallowa History Center to support the restoration of the Bear-Sleds Ranger District Compound.

As part of the rural infrastructure package, the Subcommittee approved $2 million Federal Funds expenditure limitation to distribute American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Fund dollars to the Special Districts Association of Oregon Grant Program.

Other rural infrastructure package components budgeted in DAS include various one-time General Fund appropriations for distribution to the following entities for the following purposes:

1) $1,000,000 for distribution to the Ella Curran Food Bank for food bank expansion.
2) $80,000 for distribution to the Benevolent and Protective Order of Elks Independence, Lodge No. 1950 for veterans' outreach.
3) $310,000 for distribution to the Devils Lake Water Improvement District for invasive aquatic vegetation management.
4) $1,000,000 for distribution to the Lincoln City Parks and Recreation for the Regional Sport and Recreation Complex.
5) $576,000 for distribution to the Port of Bandon for High Dock Administrative Offices.
6) $1,140,000 for distribution to the Port of Newport for seawall repair.
7) $70,000 for distribution to the Synapse Fitness Foundation for Executive Director position costs and training for one year.
8) $2,600,000 for distribution to the City of Lebanon for the Park Accessibility Project.
9) $75,000 for distribution to the Colton Rural Fire District for replacement of a water tender chassis.
10) $900,000 for distribution to the City of Aumsville for the new Public Works Facility.
11) $3,000,000 for distribution to the Strategic Economic Development Corporation of the Mid-Willamette Valley for Newberg Workforce Housing.
12) $5,000,000 for distribution to the City of Roseburg for the Southern Oregon Medical Workforce Center.
13) $3,000,000 for distribution to the City of Medford for the Rogue Credit Union Community Complex.
14) $2,000,000 for distribution to the Crook County Fair for fairgrounds infrastructure.
15) $2,000,000 for distribution to the Malheur County Fair for fairgrounds infrastructure.
16) $2,000,000 for distribution to the Harney County Fair for fairgrounds infrastructure.
17) $2,000,000 for distribution to the Grant County Fair for fairgrounds infrastructure.

18) $2,000,000 for distribution to the Baker County Fair for fairgrounds infrastructure.
19) $2,000,000 for distribution to the Lake County Fair for fairgrounds infrastructure.
20) $900,000 for distribution to the South Wasco County School District #1 for the renovation of the South Wasco County High School track facilities.
21) $1,500,000 for distribution to the Mid-Columbia Community Action Council for the Navigation Center.
22) $1,000,000 for distribution to the Union County Fair for fairgrounds infrastructure.
23) $1,000,000 for distribution to the Umatilla County Fair for fairgrounds infrastructure.
24) $1,000,000 for distribution to the Wheeler County Fair for fairgrounds infrastructure.
25) $1,000,000 for distribution to the Wallowa County Fair for fairgrounds infrastructure.
26) $1,000,000 for distribution to the Morrow County Fair for fairgrounds infrastructure.
27) $1,000,000 for distribution to the Sherman County Fair for fairgrounds infrastructure.
28) $1,000,000 for distribution to the Wasco County Fair for fairgrounds infrastructure.
29) $1,000,000 for distribution to the Gilliam County Fair for fairgrounds infrastructure.
30) $1,500,000 for distribution to the Hermiston School District for the Columbia Basin Apprenticeship Training Center.
31) $500,000 for distribution to the Ukiah School District for teacher housing.
32) $250,000 for distribution to Umatilla County for the Umatilla County Road Digitized Pilot Project.
33) $500,000 for distribution to the City of Heppner for the Community Development Fund.
34) $166,666 for distribution to the City of Antelope for the Community Development Fund.
35) $166,666 for distribution to the City of Spray for the Community Development Fund.
36) $166,666 for distribution to the City of Mitchell for the Community Development Fund.
37) $166,666 for distribution to the City of Fossil for the Community Development Fund.
38) $166,666 for distribution to the City of Grass Valley for the Community Development Fund.
39) $166,666 for distribution to the City of Rufus for the Community Development Fund.
40) $166,666 for distribution to the City of Maupin for the Community Development Fund.
41) $166,666 for distribution to the City of Moro for the Community Development Fund.
42) $166,666 for distribution to the City of Wasco for the Community Development Fund.
43) $166,666 for distribution to the City of Tygh Valley for the Community Development Fund.
44) $166,666 for distribution to the City of Condon for the Community Development Fund.
45) $166,666 for distribution to the City of Arlington for the Community Development Fund.
46) $150,000 for distribution to Lane County for the East Gateway construction
47) $250,000 for distribution to Lane County for Phase 1 construction of the South Lane Health Clinic.
48) $1,500,000 for distribution to the City of Oakridge for renovation of the Willamette Activity Center.
49) $250,000 for distribution to the City of Florence to for the Emergency Fuel Station project.
50) $3,600,000 for distribution to Lane County for the Goodpasture Covered Bridge Rehabilitation project.

The Subcommittee approved $309,332,010 Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency. An additional $36,795,418 Federal Funds expenditure limitation related to American Rescue Plan Act (ARPA) Capital Projects Funds was added to transfer the monies to the Oregon Business Development Department for deposit in the Broadband Fund for grants to increase broadband internet availability across the state.

The amount of $10,000,000 General Fund was approved for deposit into the Capital Projects Fund established under ORS 276.005 for state facilities security and capital improvements.

The Subcommittee approved $82,495,564 Federal Funds expenditure limitation for expenditures supported by CARES Act Coronavirus Relief Fund. Of the total, $7,779,000 reflects monies provided for COVID-19 pandemic response activities for the Oregon Department of Human Services (ODHS). The remaining $74,716,564 of the total expenditure limitation increase will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency.

Office of the Governor

The Subcommittee approved $365,928 General Fund for a Principal Executive Manager G (0.63 FTE) to serve as the corrections ombudsman, which the Governor is required to appoint under ORS 423.400. The current Governor has not appointed anyone to serve as the required corrections ombudsman during their administration. The ombudsman position would provide access to an independent individual with knowledge of the Department of Corrections (DOC) policies and procedures, as well as, the legal and constitutional protections afforded individuals in DOC custody. The duties of the Correction Ombudsman are fully detailed in ORS 423.405 - 423.450.

The Subcommittee approved $199,106 General Fund for a Principal Executive Manager G (0.42 FTE) to serve as a corrections gender-responsive coordinator. It is expectation that the individual chosen to serve as the coordinator will have adequate training on gender-responsive, culturally responsive and trauma informed correctional practices and appropriate standards, policies and practices for individuals serving sentences of incarceration. The position will assist in the assessment of the Coffee Creek Correctional Facility being conducted by the Department of Administrative Services and ensure that those who are incarcerated or formerly incarcerated are able to participate in this assessment process. Work on the DAS study is anticipated to start by September 1, 2021.

The Subcommittee also approved the transfer of the budget for the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Department of Administrative Services (DHS) in compliance with the anticipated passage of SB 1550. The funding for the office was approved during the 2021 session with the passage of SB 778. The Office of the Governor had yet to hire any positions or incurred any expenses related to setting up the new Office, therefore the full previously authorized funding amount of $1,376,037 General Fund and all four positions (3.83 FTE) were removed from the budget for the Office of the Governor and transferred to DHS.

Oregon Liquor and Cannabis Commission

For the Oregon Liquor and Cannabis Commission (OLCC), the Subcommittee approved an Other Funds expenditure limitation increase of $504,000 to continue development of the online beer and wine privilege tax reporting system. System changes will enhance user functionality and increase technical support for stakeholders. Other Funds expenditure limitation in the amount of $210,000 was approved to replace a faulty main sewer line to the agency's existing headquarters building, which was constructed in 1954. Agency staff will remain in this facility until a new headquarters and warehouse facility is constructed, and the basic health and safety infrastructure must be maintained.

An increase in the amount of bonds authorized for issuance for OLCC projects was approved by the Subcommittee, to reflect cost increases in labor, materials, and the price of suitable, buildable acreage along the I-5 corridor. Costs estimates for a new warehouse and headquarters facility, an automated order fulfillment and conveyor system, and modernization of OLCC's information systems were developed in 2018. Since that time, the supply of suitable land has decreased, while labor and material shortages along with inflation have resulted in funding shortfalls for the technology and land/warehouse projects in the 2021-23 biennium. The Bond Authorization bill (SB 5701) includes an additional $5 million in Article XI-Q bonds for the agency's automated conveyor and order fulfillment system, resulting in the need for additional Other Funds expenditure limitation in the amount of $30,000 in HB 5202 to cover cost of issuance. A further $77,917,783 in article XI-Q bonds was approved in the Capital Construction bill for land acquisition and construction of a warehouse/headquarters facility; associated cost of issuance for that bond sale requires additional Other Funds expenditure limitation in HB 5202 of $792,217. Debt service for the 2021-23 biennium will decrease by $3,117,526 because the sale of bonds for the projects will be delayed until the spring of 2023. Bonds, debt service and cost of issuance on these projects will be paid with liquor revenue; these bonds do not count toward the state's bond limit. The following table illustrates the total amount of bonds authorized for each of the projects:

Project Description	2021 Approved Bond Authority	2022 Additional Bond Authority	2021-23 Total
Land Acquisition/Warehouse and Headquarters Facility	$53,170,000	$78,710,000	$131,880,000
Information Technology Systems Modernization	$27,390,000	$ -30,000	$27,360,000
Conveyor and Order Fulfillment System	$10,175,000	$5,030,000	$15,205,000

Public Employees Retirement System

The Subcommittee approved $17.3 million of General Fund, on a time-time basis, for deposit into the Employer Incentive Fund and a supplement increase of $17.5 million in Other Funds expenditure limitation, on a one-time basis, for expenditure from the Employer Incentive Fund into employer side accounts in order to meet the state matching funds requirement under current law.

The Subcommittee approved $2.7 million in supplemental Lottery Funds expenditure limitation (sports betting revenue), on a time-time basis, to reconcile with the Department of Administrative Services - Office of Economic Analysis revenue forecast (March 2022). The

combination of General Fund and forecasted Lottery Funds revenue has been estimated to be sufficient to meet state matching funds requirements to resolve the current waitlist and is expected to add a total of $184 million in side account assets, which includes employer contributions of $148.1 million and state matching funds totaling $36.6 million.

Oregon Racing Commission

A $53,106 Other Funds expenditure limitation increase and one permanent half-time position (0.25 FTE) was approved for the greyhound racing reporting requirements in SB 1504 (2022).

Department of Revenue

A change in the methodology used by the Department of Revenue (DOR) to distribute grant funds to counties associated with lost tax revenue related to the 2020 wildfires was approved. HB 5006 (2021) provided a one-time General Fund appropriation of $23.2 million for DOR to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. As directed in the budget report to this bill, DOR made the first distribution of $4.8 million to counties in December 2021. Rather than having counties come back annually and attest to their loss as directed in the budget report, a one-time disbursement of the remaining $18.4 million to counties in the same proportion counties received in the first distribution was approved. This approach was approved to maximize use of the funds by providing resources as soon as possible to the impacted counties. The following grants will be provided to counties:

- Clackamas - $446,166
- Douglas - $248,458
- Jackson - $10,803,960
- Klamath - $871,329
- Lane - $2,211,940
- Lincoln - $795,012
- Linn - $275,824
- Marion - $2,732,938

A General Fund appropriation of $326,344 was provided for DOR's Business Division, to administer the Oregon Psilocybin Services Act, which was approved by voters in the 2020 General Election with the passage of Measure 109. The funding supports one permanent full-time Operations and Policy Analyst 3 position (0.50 FTE) and one permanent full-time Administrative Specialist 2 (0.50 FTE) to ensure taxpayer compliance with the Act. The funding also supports Attorney General expenses for legal advice and assistance with appeals or litigation.

One-time General Fund of $400,000 was approved for the Department of Revenue (DOR) for the Electronic Valuation Information System (ELVIS) technology project. This action provides General Fund to cover the taxable portion of the project and frees up a commensurate amount of bond authorization. As a result of this action, an Other Funds expenditure limitation decrease of $435,000, which includes $35,000 for cost of issuance, was included for the decrease in expenditure of Article XI-Q Bond proceeds on the project authorized in SB 5701.

Last year DOR worked with an architect to develop a space plan for the Revenue Building focused on improving the safety and security of taxpayer information and agency operations. The Subcommittee expressed support for the agency's associated funding request, but it was not approved due to wanting some additional details about the project, including the results of a pending seismic assessment. A related budget note was adopted by the Subcommittee:

> **BUDGET NOTE:** The Department of Revenue (DOR), in consultation with the Department of Administrative Services (DAS), is directed to report back to the May Emergency Board on a proposal for security upgrades to the Revenue Building in Salem. The report must include an estimate of costs and proposed building upgrades that are solely related to security at the DAS-owned building. The report must also include the results of DAS's seismic assessment on the building and any capital construction projects identified for the building in DAS' six-year major construction budget plan.

Secretary of State

The Subcommittee approved two budget adjustments for the Corporations Division including a $500,000 Other Funds expenditure limitation increase to accommodate transaction and service fees paid due to the growth in credit card payments. Since the beginning of the COVID-19 public health emergency, the Division has experienced a 26.6% increase in the number of transactions being paid with bank cards. The second budget adjustment is a one-time $194,248 Other Funds expenditure limitation increase for the establishment of two limited duration Public Service Representative 4 positions (1.25 FTE) to reduce customer wait times and increase service levels at the Corporation Division Call Center. The Subcommittee also approved the establishment of one limited duration Archivist 1 position (0.63 FTE) to increase the rate of old legislative records being preserved by the Archives Division through digitization. One limited duration Archivist position was approved as part of the agency's 2021-23 legislatively adopted budget to begin this work, but as the preservation work got underway the records were more deteriorated than initially estimated.

An Elections Division request for a $5,300,000 Federal Funds expenditure limitation increase to pay costs associated with the Oregon Centralized Voter Registration (OCVR) system replacement project was also approved. This project is part of a modernization effort involving the state's centralized voter registration and elections management software. After reviewing requests for proposals, and in consultation with an advisory committee that included local elections representatives, a vendor was selected that recently completed similar projects in Arizona and Washington. The requested amount should be sufficient to pay remaining 2021-23 biennial costs. The project will be completed next biennium. The Subcommittee also approved a fund shift of $327,112 supporting an Operations and Policy Analyst 3 and a Principle Executive Manager D in the Elections Division, which changed position support funding from Help America Vote Act federal funding to the General Fund. This fund shift results in a $327,112 General Fund increase and a $327,112 Federal Funds expenditure limitation decrease. The federal Help America Vote Act (HAVA), which passed in 2002, provided limited federal funding to be used by states to defray the cost of required changes to elections systems and processes made by the law. With this shift, all of the state's remaining HAVA funds are now being used to pay the one-time OCVR replacement project costs instead of supporting ongoing position costs.

HB 5006 (2021) appropriated $2,000,000 General Fund to the Secretary of State for "grants to counties to address county elections offices equipment and technology needs." At the time of passage, no formal plan for these grants had been developed, so the Elections Division worked with the Oregon Association of County Clerks on the best way to distribute the funds. The new plan requires some changes to the previously stated intended uses and therefore requires legislative approval. As such, the Subcommittee approved a new elections improvement plan that includes $120,000 grants for each country, along with new postal barcode scanners for a total cost of $1,160,000; $370,000 of the previously approved General Fund support would be used by the Secretary of State to procure statewide elections services such as public service announcements, search engine optimization, and statewide ballot tracking, which are cheaper for the state to provide centrally rather than having each county attempt to procure their own equivalent services individually. The remaining $470,000 would be held back as contingency funds for potential emerging elections needs. Any contingency monies remaining would be distributed equally among counties at the end of the biennium.

The Subcommittee approved an Administrative Services Division $550,000 Other Funds expenditure limitation increase to replace the agency's aging server room equipment and HVAC units. Approval was also provided to shift the funding supporting two information technology positions in Administrative Services from Help America Vote Act (HAVA) federal funding to Other Funds from agency administrative charges. States are no longer receiving new federal HAVA funds. This fund shift results in a $414,248 Other Funds expenditure limitation increase and a $414,248 Federal Funds expenditure limitation decrease.

State Library of Oregon

After the passage of HB 5017 (2021), the budget bill for the State Library of Oregon, it was discovered that limitation for the agency's non-assessment Other Funds account and assessment Other Funds account were reversed. The Subcommittee approved a net zero technical adjustment to accurately reflect expenditure limitation values for these two accounts.

CONSUMER AND BUSINESS SERVICES

Department of Business and Consumer Services

The Subcommittee approved a $244,807 Other Funds expenditure limitation decrease and a corresponding $244,807 Federal Funds expenditure limitation increase to correct for the funding split of a position in the Building Codes Division. The agency's request to reclassify 17 positions, increase months on two positions, establish two positions, and abolish two positions within four divisions of the Department of Consumer and Business Services was also approved with a net cost of $393,532 Other Funds.

The Subcommittee approved a $2,900,000 Federal Funds expenditure limitation increase and the submission of a federal grant application from the Department to the U.S. Department of Labor for federal Occupational Safety and Health Administration (OSHA). The federal funds provided by the grant will cover COVID-19 related costs that Oregon OSHA is currently paying for with Other Funds, freeing up state funding to pay for Oregon OSHA safety conferences and consultations to underrepresented communities; replacement of lab equipment; public education material for employers; and the continuation of a grant program that provides funds to community organizations for health and safety training.

Health Related Licensing Boards

For the Oregon Board of Medical Imaging, the Subcommittee approved an increase of $202,000 in Other Funds expenditure limitation and authorized an increase of 0.25 FTE to the agency's existing Investigator 2 position, to address increasing investigatory workload, increased board stipends, and other miscellaneous costs.

Bureau of Labor and Industries

The Subcommittee approved an increase of 0.25 FTE on an Office Specialist 2 position as a technical adjustment to correct for its omission during the preparation of the 2021-23 current service level; costs associated with the higher FTE will be covered with existing limitation.

A net-zero adjustment was approved as a technical adjustment between appropriations in appropriated fund 3400. The Wage Security Fund is reduced by $1,836,757 and the Operating Fund is increased by $1,836,757.

A General Fund appropriation of $2,006,730 was approved for the cost of relocating BOLI's main headquarters from the Portland State Office Building to 2525 SW 1st Ave., Portland. An additional $684,500 General Fund was approved for BOLI's Civil Rights Division to address age discrimination in the workplace. The funding goes to hire two permanent full-time positions (1.00 FTE) and to provide communications and research support.

The Subcommittee approved a General Fund appropriation of $173,164 for the Wage and Hour Division's increased wage claim workload. The funding goes to support two permanent full-time bilingual positions (1.00 FTE) for the program. The Division also received authorization for three permanent full-time positions (1.50 FTE) and one reclassification to add enforcement and education capacity to the Division's Prevailing Wage and Administrative Prosecution units. This change has a net-zero Other Funds expenditure impact due from savings related to changes in how prevailing wage rates are set brought on by the passage of SB 493 (2021). The Personal Services cost increase of $269,493 will be offset by a Services & Supplies decrease in Professional Services.

A General Fund appropriation of $509,117 and four permanent full-time positions (2.00 FTE) was approved to enforce wage and hour laws required in HB 4002 (2022). The funding and positions will expand BOLI's Protective Investigation and Enforcement (PIE) unit, within the Wage and Hour Division to meet its education and enforcement responsibilities in the agriculture industry.

Mental Health Regulatory Agency

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Legislative Assembly approved $300,000 General Fund in the agency's 2021-23 legislatively adopted budget for engaging a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity. The agency is to submit a written report on the study and plan to appropriate legislative policy committee(s) no later than December 31, 2022, along with presenting this information in its budget hearings during the 2023 legislative session.

The initial plan was for the agency to evenly split the cost of this study between both licensing boards. However, due to accounting and budget system constraints, the entire $300,000 General Fund was budgeted in the Board of Licensed Professional Counselors and Therapists; HB 5202 includes a technical budget adjustment to split the amount between both boards.

Real Estate Agency

To help plan for and implement a new online licensing and case management system, the Subcommittee approved the establishment of one full-time limited duration position (0.75 FTE) and an increase of $151,083 Other Funds expenditure limitation for the Real Estate Agency. The position's responsibilities include working with the Oregon State Chief Information Office on the Stage-Gate information technology project planning process, drafting the business case, establishing benchmarks for the replacement system, and developing a 2023-25 policy package.

State Board of Tax Practitioners

The State Board of Tax Practitioners licenses and oversees Tax Preparers, Tax Consultants, and tax businesses. The Board's revenues are principally derived from annual licensing and business registration fees. Other sources of revenue include civil penalties, exam applications fees, fines, and interest. The Board collects most of its revenue twice annually, between April 15th and June 15th, and August 15th and October 15th.

The number of licensees and examinees for licensure has been steadily declining over the past few years, particularly over the last 21 months during the COVID-19 pandemic. Between February and November 2021, the number of active licensees decreased by 390, or 11.7 percent. Furthermore, the number of individuals who took a licensing exam during 2021 decreased by approximately 23 percent from 2020.

Based on the November 2021 projections, the Board estimates a biennial shortfall of just over $72,000 in 2021-23. In December 2021, the Interim Joint Committee on Ways and Means recommended approval of the Board's request for fee increases and an expenditure limitation request; the Subcommittee approved these, adding $72,100 Other Funds expenditure limitation.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

An allocation of $18,193,388 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds expenditure limitation) was approved for the Oregon Business Development Department (OBDD) for grants to local governments and other authorized organizations in the following amounts, for the following water related infrastructure projects:

- $160,00 to the City of Garibaldi for a Wastewater Master Plan
- $201,128 to the City of Garibaldi for Smart Water Meters
- $7,000,000 to Hyak Tongue Point, LLC for a 1500 Metric Ton Mobile Lift Project
- $1,150,260 to the City of Reedsport for a Flood reduction resiliency project
- $1,400,000 to the City of Waldport for Wastewater Treatment Plant Disinfection System Improvements
- $2,500,000 to the City of Mill City for Sewer Improvements
- $757,000 to the City of Aumsville for Drinking Water System Improvements
- $2,250,000 to the City of Lafayette for a Reservoir Project
- $2,500,000 to the City of Falls City for a Wastewater Treatment Facility
- $275,000 to the City of Merrill for Water Line Improvements

The Subcommittee approved a $1.5 million General Fund appropriation to the Oregon Business Development Department to provide a grant to the Historic Rivoli Theater Performing Arts Center Restoration Coalition for work on the Rivoli Theater restoration as a part of a package of investments in rural infrastructure.

A General Fund appropriation of $2 million was approved for OBDD to provide grants to local governments to aid in the short and long-term efforts to recover from the recent wildfire seasons was approved for inclusion in the measure. The funding is available for a variety of activities that include, but are not limited to human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved $6 million General Fund for deposit in the Eastern Oregon Border Economic Development Board Fund along with the establishment of a corresponding $6 million Other Funds expenditure limitation. This will allow OBDD to transfer these monies to a third-party administrator that is under contract with the Board for the purpose of operating grant and loan programs to enhance and expand workforce development or economic development in the region covered by the board.

A General Fund appropriation of $835,000 was approved for distribution to the Crescent Sanitary District. This action was coupled with corresponding reductions in the transfer from the Department of Administrative Services, and the Other Funds expenditure limitation for, American Rescue Plan Coronavirus State Fiscal Recovery Fund monies provided to the Oregon Business Development for distribution to the

Crescent Sanitary District. These actions affected a change in the project funding to allow the Sanitary District to use awarded funding to retire debt associated with the underlying project with no change to the total amount of state support provided.

A reallocation of funding was approved for previously approved and budgeted American Rescue Plan Act Coronavirus State Recovery Fund monies. Other Funds expenditure limitation of $15 million that had been provided to the agency for distribution of ARPA monies to Lincoln County for the Panther Creek Septic and Stormwater project was reduced by $11 million and a new, corresponding $11 million Other Funds expenditure limitation was established to allow the Oregon Business Development Department to distribute the monies to the Panther Creek Water District for regional drinking water quality improvements. Additionally, the City of Sandy - Wastewater Treatment Plant project was renamed: City of Sandy - Wastewater System Improvements.

An increase of $36,795,418 Other Funds expenditure limitation was approved for spending American Rescue Plan Act Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to OBDD for deposit in the Broadband Fund. Fund monies can be used to provide grants or loans through the Oregon Broadband Office, along with covering office administrative costs. Projects eligible for funding those for the planning and development of broadband service infrastructure, digital literacy, digital inclusion, and digital adoption.

The Subcommittee approved a $600,000 General Fund appropriation and the authorization to establish a limited duration position (0.25 FTE) for OBDD to complete a specified number of market analyses in coordination with Oregon market advocates for the following emerging sectors:

- Organic agriculture and organic products
- Cannabis
- Commercial music including performance, manufacturing, distribution and other sales
- Ocean resources and the blue economy
- Live performance (theater, arts, other live events)

The analyses are intended to include, but not be limited to, identifying and discussing policies and actions that may be taken to increase the competitiveness and support the growth of the sector; analysis of the competitive economic strengths and weaknesses of the sector in Oregon; evaluation of revenues that the State of Oregon derives from the sector; indirect and direct economic impacts; demographic details such as race, wage, and geographic distribution; and, as applicable, recommendations for actions to take in response to changes in federal regulations.

> **BUDGET NOTE:** In conjunction with the funding provided to the Oregon Business Development Department to conduct emerging sector statewide market analyses, the Department shall provide a report that includes copies of the specified market analyses and a summary of each to the appropriate legislative committees or interim legislative committees on economic development or recovery no later than March 15, 2023.

A one-time appropriation of $984,000 General Fund was approved for distribution to the City of St. Helens for financial support required to complete a number of activities related to the fill and redevelopment of a portion of the city's wastewater lagoon connecting the city's downtown riverfront district with the city-owned industrial park. The funded activities include a technical feasibility study, critical infrastructure resiliency assessment, and addressing environmental, public health, and community development considerations.

A one-time appropriation of $2 million General Fund was made for distribution to the Portland Japanese Garden was approved. The funding supports the construction of the International Japanese Garden Training Center that supports programs, collaborations, and experiential education for youth and adults. This state support represents roughly eight percent of the total project costs.

The Subcommittee approved a one-time appropriation of $15 million General Fund for distribution to the Oregon International Port of Coos Bay to support the continuation and final completion of the engineering and design work related to the deepening and widening of the Federal Navigation Channel at Coos Bay to support existing businesses and promote new business opportunities.

An increase of $1.5 million Other Funds expenditure limitation was approved for OBDD to spend monies transferred to the Broadband Fund by the Public Utilities Commission. As required by statute, the Commission approved the transfer of this amount, which was of the lesser of $5 million, or that amount in excess of the amount designated by the Commission as necessary to ensure basic telephone service, from the Universal Service Fund. Monies will be used for the planning and development of broadband infrastructure.

Several budgetary adjustments were approved for the Department related to the expenditure of funding that was authorized in the prior biennium but was not fully expended before the end of that biennium. No new funding is being allocated. Adjustments to expenditure limitations for Lottery, Other, and Federal Funds are for fund balances carried forward from prior biennia. The General Fund appropriation mirrors that amount that was appropriated in the prior biennium but reverted to the General Fund at the close of the prior biennium prior to being expended. The individual adjustments include:

- An increase of $283,034 Lottery Funds expenditure limitation in the Infrastructure Program for remaining contractual payments associated with the funding of the Columbia Corridor Drainage Districts Joint Contracting Authority project, Levee Ready Columbia. This action will allow the agency to expend the remaining Lottery Funds balance carried-forward from the prior biennium from the original $500,000 allocation for this project.
- A General Fund appropriation of $89,479 was approved to re-establish funding for the completion of financial support to the Confederated Tribes of the Warm Springs Reservation of Oregon for improvements to the Warm Springs Wastewater Treatment Plant, installation of water meters, and improvements to the water distribution system. Total project costs of $7.8 million were provided in the prior biennium through a $3.58 million General Fund allocation from the Emergency Board and a $4.22 million General Fund appropriation in SB 5723 (2020 2nd Special Session) the amount appropriated in this bill represents the unspent portion of those funds.
- Establishment of a $287,800 Other Funds expenditure limitation for Coronavirus Relief Funds (CRF) to allow the agency to account for expenditures of CRF funds that were not completed in the prior biennium. These expenditures were completed in December of 2021 and

represent residual fund balances from the original $10 million allocation of CRF monies for the Rural Broadband Capacity Program that was made to the agency through Emergency Board action in June of 2020.

- Establishment of a $2,940,041 Other Funds expenditure limitation from the Tide Gate Grant and Loan Fund to allow the agency to expend the residual fund balance remaining in the fund from allocations of $3 million in Lottery Funds that were transferred to the fund in the prior biennium.

Increased expenditure limitation of $1,680,000 Other Funds was approved for the Arts and Cultural Trust to expend monies provided by the Oregon Community Foundation for two programs; $1.5 million of the total supports a grant program to provide relief funding to Oregon artists who have experienced financial hardship during the COVID-19 Pandemic due to cancellations of exhibitions, performances, rehearsals or other activities with a stipend, events, teaching opportunities, book signings, or other professional presentation opportunities. The remaining $180,000 will be distributed to each of the Cultural Trust's 36 County Cultural Coalitions in support of their Cultural Plan, which includes grant awards to cultural nonprofits, artists, and, as applicable, to those populations who have been disproportionately impacted by COVID-19 and for the continued development of programs and services.

The Subcommittee approved $803,500 Federal Funds expenditure limitation for the Arts Program for funding from the National Endowment for the Arts to support nonprofit arts programs and services including the provision of operating support grants and program administration.

Increased Federal Funds expenditure limitation of $1 million, and the authorization to establish a limited-duration statewide recovery coordinator position (0.58 FTE) was approved for the Department to expend anticipated grant monies from the U.S. Department of Commerce, Economic Development Administration. The agency will use approximately half of the funding to create an investment map to guide broadband investment strategy and a broadband planning map. The remaining portion will be used for the implementation of findings and recommendations of the COVID-19 Equitable Economic Recovery Plan currently in development by the agency.

Increased expenditure limitation of $641,475 Lottery Funds and the authorization to establish three permanent, ongoing positions (1.75 FTE) was also approved. These management positions will be established within the Business, Innovation and Trade program and be used in conjunction with organizational adjustments to address program administration capacity, span of control, and program delivery issues.

Employment Department

The Subcommittee approved a $5,176,629 increase in the Employment Department's Federal Funds expenditure limitation to support a grant award for workforce training and job placement services to Southern Oregonians impacted by the 2020 wildfire season and the COVID-19 pandemic. Seven limited duration positions (5.60 FTE) are authorized, as follows:

- Five Business and Employment Specialist 2 (4.00 FTE);
- One Program Analyst 1 (0.80 FTE); and
- One Program Analyst 2 (0.80 FTE).

Housing and Community Services Department

The budget for the Housing and Community Services Department (HCSD) was increased by $46,644 General Fund and General Fund Debt Service for bond-related activities was decreased by a corresponding amount, to correct miscategorized budgeted expenditures. The Subcommittee approved non-recurring General Fund for housing investments for the following amounts and purposes:

- $65 million for preservation and rehabilitation of affordable housing projects. This supplements $100 million approved for this purpose during the 2021 legislative session, and for which associated Other Funds expenditure limitation and position authority was also approved by the Subcommittee (discussed below).
- $10 million for land acquisition on which affordable housing will be built, augmenting a 2021 session investment of $20 million. The funds serve as seed money for revolving low or no interest loans, enabling developers to quickly secure available land for housing projects. The General Fund will be transferred to the Housing Acquisition Fund and spent as Other Funds. Associated Other Funds expenditure limitation was also approved (discussed below).
- $50 million to address cost increases in HCSD-funded developments that have been impacted by supply chain disruption, labor cost increases, tax credit availability, and require additional support to remain viable. This supplements $5 million approved for this purpose during the 2001 legislative session, and for which associated Other Funds expenditure limitation was also approved by the Subcommittee. Funds will be transferred to the General Housing Account, to be used as gap financing. An associated Other Funds expenditure limitation increase is referenced below.
- $35 million for development of smaller scale affordable rental housing. The projects will add an estimated 175 additional units, largely in more rural areas of the state. Associated Other Funds expenditure limitation for these funds was also approved (discussed below).
- $20 million for manufactured housing park acquisition gap financing to supplement available funding for acquisition of manufactured housing parks that are at risk of sale or closure, to prevent displacement of residents. The funds will be utilized as grants rather than loans, and are estimated to preserve an additional five parks, or approximately 300 affordable homes.
- $20 million for development of affordable homes for purchase, to be paired with Local Innovation Fast Track (LIFT) bond proceeds, authorized by Article XI-Q of the Oregon Constitution. Ownership constraints and limited funding make LIFT more difficult to utilize for construction of homes for purchase, but the investment may help to incentivize development in rural areas and allow for greater density in urban areas. The Housing and Community Services Department will seek to transfer these funds to the General Housing Account when specific funding criteria are developed -- perhaps early in 2023 -- and will seek Other Funds expenditure limitation at that time.
- $500,000 for policy development and coordination, along with support for local government planning and response efforts to address homelessness. Funds support the creation of a permanent, full-time policy position (0.58 FTE) within the Housing and Community Services Department to coordinate, analyze, and prioritize homelessness responses between state agencies and local partners, and to support an Interagency Council on Homelessness. Because this is one-time funding, the position will be supported with permanent, ongoing resources in future biennia. In addition to the staff position, resources will support the establishment of the Interagency Council on Homelessness to be managed through the Governor's Office. Approximately $250,000 of this investment will also be used to support

local contracts with Built for Zero, a collaborative service to help communities establish and implement action plans to reduce and eliminate homelessness.

- $15 million for homeowner supports. Funds will provide resources to organizations serving homeowners. Funds may be used for operation capacity, technology and software needs, pandemic-related needs and expenses for Home Ownership Centers and non-profits serving low-income homeowners, for Manufactured Homeowner counseling, and to expand outreach, mediation services and marketing associated with manufactured housing Community Dispute Resolution Centers.
- $80 million for homelessness prevention and response efforts delivered through HCSD programs and community partners. The Department will evaluate the service capacity of its partners to determine the specific amounts for programs and subrecipients. Of the total, $30 million is anticipated to be directed to homeless prevention efforts, though more resources may shift to homeless prevention if homeless service provider capacity does not materialize. Eligible programs for these efforts include the following:

  Homelessness prevention

  - The Oregon Eviction Diversion and Prevention Program, providing flexible resources such as rental and other financial assistance, legal services, navigation, mediation;
  - The Emergency Housing Assistance Program, providing flexible resources for services such as street outreach, emergency shelter, rapid rehousing, and homelessness prevention; and
  - Funding to the Oregon Worker Relief Coalition to provide flexible funds for homelessness assistance and prevention. Funds shall be provided to the Coalition through Seeding Justice through an advance payment.

  Homelessness services

  - Out of the Cold program for shelter support, street outreach, move in costs and short-term rental assistance, provided through Community Action Agencies and culturally based organizations;
  - Supplanting Emergency Solutions Grants – Coronavirus Relief grants to community-based organizations and Community Action Agencies to ensure programs can operate through next shelter season;
  - Shelter support, including operating funds to properties developed through Project Turnkey;
  - Navigation Center funding for operational support or services for the unhoused;
  - Shelter and outreach to tribes and community-based organizations;
  - Services to runaway and homeless youth provided through the Oregon Department of Human Services; and
  - Shelter plus and other medical respite models, including a pilot with Mid-Willamette Valley Community Action Agency.
- $966,262 for a grant to Mid-Willamette Valley Community Action Agency (MWVCAA) for shelter services. The grant will allow MWVCAA to seek reimbursement from the Federal Emergency Management Agency (FEMA) for extraordinary shelter costs related to COVID-19 in 2020-21; MWVCAA will return an equivalent amount of funds granted during the previous biennium, seek FEMA reimbursement for an equivalent amount of shelter costs, and apply the new grant to shelter costs in the current biennium.

The Housing and Community Services Department (HCSD) estimates that while 100% of a one-time $100,000,000 General Fund appropriation included in the 2021-23 legislatively adopted budget for affordable housing preservation is anticipated to be awarded to projects during the 2021-23 biennium, only 10% is anticipated to be spent this biennium. The Subcommittee's approval of an additional General Fund appropriation of $65 million in preservation funding (referenced above, also anticipated to be fully awarded during the current biennium) for affordable housing preservation and rehabilitation projects, enhances the previous investment. Preservation funds will be transferred to the General Housing Account and expended as Other Funds. A total of $52.5 million Other Funds expenditure limitation was approved for expected expenditures in 2021-23, with the remaining $122.5 million associated expected to be sought in the 2023-25 biennium. Two limited duration positions, a Program Analyst 4 (0.58 FTE), and a Loan Specialist 3 (0.58 FTE) were approved to add capacity for project approval and monitoring associated with these new, non-recurring funds.

Other Funds expenditure limitation was approved to facilitate the use of General Fund as seed money for revolving, low or no interest loans in several HCSD programs. Because General Fund cannot be loaned, funds appropriated for land acquisition ($20,000,000 associated with the legislatively adopted budget and an additional $10 million approved during the 2022 legislative session) on which affordable housing will be developed, purchases of naturally occurring affordable housing ($10,000,000), the development of flexible lending products to support home ownership ($10,000,000), acquisition of manufactured housing parks ($4,200,000), and manufactured housing decommissioning, disposal and replacement ($2,800,000) will be transferred to Other Funds. To facilitate the respective programs' anticipated level of lending activities in the remainder of the 2021-23 biennium, Other Funds expenditure limitation was increased by a total of $47 million for these programs, as follows:

- Land acquisition - $30,000,000
- Purchases of naturally occurring affordable housing - $5,000,000
- Flexible lending products - $5,000,000
- Manufactured housing park acquisition (revolving loan fund) - $4,200,000
- Manufactured housing decommissioning, disposal, and replacement - $2,800,000

Additional Other Funds expenditure limitation associated with the General Fund appropriations of $10 million (2021 Legislative Session) and $50 million (2022) to address supply chain, labor and inflationary cost increases was approved, in the amount $35,000,000. Although this gap funding is expected to be fully *committed* in 2021-23, it's expected that only $35,000,000 in project costs will be expended this biennium.

An increase of $17.5 million Other Funds expenditure limitation was approved, associated with the above referenced $35 million General Fund investment for development of affordable homes for purchase, to be paired with LIFT funds. This Other Funds limitation reflects the amount that will be expended on projects in 2021-23, although all $35 million will be committed/awarded before biennium's end; the remaining $17.5 million Other Funds is expected to be expended in 2023-25.

The Subcommittee approved an increase in Federal Funds expenditure limitation in the amount of $1,681,331 for the Housing and Community Services Department to reflect the receipt of a federal grant for housing counseling services. The grant funds support administrative expenses,

program related services including outreach and training, and foreclosure avoidance and financial education services by homeownership centers, with whom the Department contracts for service delivery.

Additional Federal Funds expenditure limitation in the amount of $39,769,368 was also approved for financial assistance to distressed homeowners under the Homeowner Assistance program funded by a $90.9 million award to Oregon under the American Rescue Plan Act. This increase supplements the $32.9 million and 23 positions (19.88 FTE) for the program that was included in the 2021-23 legislatively adopted budget. The balance of the federal award is anticipated to be expended in the 2023-25 biennium. The Congressional purpose of the program is to prevent defaults, foreclosures, and loss of utilities, although Oregon's program will not provide utility assistance. HCSD will open this program in four phases, focusing initial phases on homeowners most at-risk of foreclosure or displacement. Assuming maximum program assistance of $60,000 to every eligible homeowner, the program could serve 1,200 homeowners.

A Federal Funds expenditure limitation increase in the amount of $221,389,595 was approved to reflect federal grant funding received for the second round of Emergency Rental Assistance provided through the American Rescue Plan Act. All the federal funding for emergency rental assistance has been paid, obligated, or requested, and the Department will expend this funding by summer, 2022.

The agency received federal grant funds from the Community Development Block Grant Disaster Recovery grant in the amount of $422,286,000 in November of 2021. Initial program guidance to HCSD became available in February 2022. Funds must be used within six years and are for the purpose of assistance in areas most impacted by the 2020 wildfires, specifically in Clackamas, Douglas, Jackson, Lane, Lincoln and Marion Counties, and a zip code specific to Linn County. The Subcommittee approved Federal Funds expenditure limitation in the amount of $7,368,864. Ten permanent disaster recovery and resiliency management positions (5.71 FTE) were approved, as follows:

- An assistant manager to augment central services accounting management capacity (0.54 FTE);
- A finance manager to oversee financial operations for the new recovery division (0.46 FTE);
- A Chief Compliance and Contracting Officer to ensure compliance with federal regulations (0.67 FTE);
- A Recovery Officer to lead implementation of all recovery and resilience programs (0.58 FTE);
- A policy development lead, to generate recovery action plans and processes (0.58 FTE);
- A program delivery lead, to oversee and manage the acquisition of modular or manufactured housing units, design resiliency measures, and manage contractors and construction efforts;
- An External Affairs Officer, to manage public and community engagement throughout recovery processes; and
- A Business systems and reporting manager, to oversee the division's system of record tracking and managing applications for assistance.

After grant funds are expended, HCSD will utilize Federal Funds and Other Funds revenue to support these positions on a permanent basis, to maintain its ability to respond to future events.

Thirty nine positions are established as limited duration (19.46 FTE), tied specifically to staffing the planning and program development related to this grant, logistics, policies and procedures, and to add agency capacity in central services (such as accounting and procurement). Policy

analysis, regional liaisons, information systems design, loan servicing, construction inspection and management, procurement and contracting, accounting, and human resources expertise are among the activities for which these positions will be responsible.

EDUCATION

Department of Education

SB 222 (2021) clarified who may conduct vision screenings and appropriated $1.5 million General Fund to the Department for deposit in the Vision Health Account (ORS 336.212) to reimburse providers of vision screenings and to pay for program costs. The bill inadvertently omitted the corresponding Other Funds expenditure limitation needed for the Department to make expenditures from the account; to correct this oversight, the Subcommittee approved $1.5 million Other Funds expenditure limitation to reimburse providers and to pay for staffing and other program costs.

To properly account for some of the costs associated with implementing the Department's American Indian/Alaska Native Student Success Plan, $1,503,000 Other Funds expenditure limitation was reduced in the Grant-in-Aid program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide. Similarly, to properly account for some of the costs associated with implementing the Department's African American Black Student Success Plan and Safe and Inclusive Schools Program, $643,464 Other Funds expenditure limitation was reduced in the Statewide Equity Initiatives program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide.

The Subcommittee approved $5,157,019 Other Funds expenditure limitation on a one-time basis and approved the establishment of ten limited-duration positions (5.80 FTE) to support the design and launch of a comprehensive professional learning system for preschool-through-high school educators, and to increase capacity grants to the ten Regional Educator Networks. The source of one-time funds comes from COVID-19-related underspending in the Educator Advancement Council's grant-in-aid programs during the 2019-21 biennium.

The Department issues over 10,000 grant agreements per biennium with a current procurement staff of ten budgeted positions. Even after prioritizing workload to take into account deadlines for the use of federal funds, cash flow needs of smaller educational services providers, and large-dollar programs that fund multiple programs within school districts, the Department still delays some grant agreements and suspends work on data requests. To address its grant and procurement workload in a more sustainable way, the Subcommittee approved $1,416,158 General Fund and approved the establishment of eleven positions (6.36 FTE): one Principal Executive Manager D, one Operations and Policy Analyst 2, three Procurement and Contract Specialist 1 positions, three Procurement and Contract Specialist 2 positions, and two Procurement and Contract Specialist 3 positions in the Procurement Services unit; and one Accounting Technician 3 in the Fiscal Grants team.

To alleviate supply chain issues experienced by School Food Authorities in Oregon, the Subcommittee approved $11 million nonlimited Federal Funds expenditure limitation to receive and spend U.S. Department of Agriculture Supply Chain Assistance funds. These resources will be

distributed on a formula basis to eligible School Food Authorities to address pandemic-related food services challenges including reduced availability of certain foods, unexpected substitution of certain products, and unpredictable increases in food prices.

Oregon Administrative Rules outline the process for apportioning funds for the High School Success program, including those funds remaining in the High School Graduation and College and Career Readiness Fund at the end of a biennium. The Subcommittee approved Other Funds expenditure limitation of $26,058,151 in order for the Department to apportion this 2019-21 remaining fund balance among all school districts and charter schools in the current biennium.

HB 2166 (2021) created the Early Childhood Suspension and Expulsion Prevention Program and appropriated $5.8 million General Fund to the Department to create and implement the program. To accommodate the way in which the Department's budget is established in the state accounting system, the appropriation was approved to be split between the Operations program and the Grant-in-Aid program, for no net change to the new program's budget.

The Subcommittee approved $150 million General Fund for a summer learning program in the summer of 2022. The program will fund the state's share of a set of one-time initiatives to provide academic learning, enrichment activities, and social-emotional and mental health services for students from kindergarten through grade twelve.

- Summer High School Academic grants will fund programs to enable high school students to make up academic credits needed to stay on track for on-time graduation. A total of $32,857,331 General Fund is available to school districts to provide summer academic programs; this program requires a 25% local match from participating school districts.
- Summer Kindergarten through grade 8 (K-8) Enrichment grants are directed to students in grades kindergarten through 8 for enrichment activities such as dance, art, and outdoor programs; academic learning and readiness supports, such as tutoring or kindergarten transition programs; and social-emotional and mental health services. A total of $66,857,330 General Fund is available for the state's share of the programs, which require a 25% local match from participating school districts.
- Summer Community Activity grants are funded with a one-time grant of $50 million General Fund from the Department of Education to the Oregon Association of Education Service Districts. Grants will be awarded on a competitive basis for new and existing summer enrichment activities such as day camps, park programs, and tutoring for kindergarten through grade 12 students.

- For developing and administering the new school-based grants and for administering the Oregon Association of Education Service Districts grant, the Subcommittee approved $285,339 General Fund and the establishment of two limited-duration positions (1.26 FTE). Administrative responsibilities include developing guidelines and rules, formalizing funding models and application processes, providing technical assistance to school districts and community-based organizations, and grant administration and oversight.

The General Fund appropriation for summer learning programs ends on January 1, 2023. Unspent funds as of that date become available in the General Fund to be legislatively appropriated for other uses.

In January 2022, the Department requested $5.1 million from the special purpose appropriation to the Emergency Board for the creation of the Department of Early Learning and Care (DELC), $650,618 General Fund, and the establishment of 34 positions (12.38 FTE) to continue building the new agency. The Interim Joint Committee on Ways and Means deferred this request to the February 2022 legislative session, during which time more information would be available about changing DELC's statutory start date from January 1, 2023 to July 1, 2023. Changing the agency's start date to July 1, 2023 reduces the Department's funding request by $2.6 million General Fund, as certain costs needed for a partial biennium by both the Department and by DELC will not be incurred. The Subcommittee approved $3,228,818 General Fund and authorized the establishment of 34 positions (12.38 FTE) to continue development of DELC. The special purpose appropriation was reduced by this amount; the remainder is $1,901,447.

In February 2022, the Department requested $4.3 million General Fund and the establishment of 40 positions (18.58 FTE) to complete the staffing plan for the Department of Early Learning and Care. Subsequent evaluation of the implementation plan revealed five positions that will not be needed until the 2023-25 biennium and three accounting positions that are contingent upon the new agency's acquisition of a payment system needed for grant program accounting and payments. After making those changes to the staffing plan, the Subcommittee approved $3,609,588 General Fund and 32 positions (15.50 FTE) for the plan, and directed the Department to return to the Emergency Board in September 2022 with an update on the status of the new grants management system and/or an agreement between DELC and the Department of Education for accounting services. If necessary, the Department can request either the accounting positions or funding for an interagency agreement for accounting services with the funds remaining in the special purpose appropriation for the creation of DELC.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly $100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector. The bulk of this funding ($60.3 million) is appropriated to the Department of Administrative Services for granting to nonprofit agencies and to the Higher Education Coordinating Commission for administering specific programs. Please see the Department of Administrative Services and Higher Education Coordinating Commission sections of this report for a break out of these investments. Other components include $26.6 million General Fund to increase subsidy rates through the Employment Related Day Care program, which is appropriated in HB 4005, and $6.8 million General fund to support the creation of the Department of Early Learning and Care is described above.

To develop a statewide education plan for Native Hawaiian and Pacific Islander students, the Subcommittee approved $237,389 General Fund and authorized the establishment of one Education Specialist 2 position (0.63 FTE) to support the plan's development. The plan will address academic disparities experienced by plan students, disproportionate rates of disciplinary incidents, literacy and numeracy levels of plan students in primary school and will improve educational opportunities and outcomes for plan students. An additional $5 million General Fund was approved to increase the level of funding in the African American Black Student Success grant program.

The Subcommittee approved $2 million General Fund to increase provider wages in the Relief Nurseries program. Salaries for Relief Nurseries staff are nearly 20% lower, on average, than staff salaries in other publicly-funded early childhood programs, making recruitment and retention of qualified staff difficult. Wage parity was also addressed for the Healthy Families Oregon program with a $2 million General Fund appropriation to increase compensation for providers. This increase will begin to address wage levels, pay parity and pay equity issues, and will support recruitment and retention of staff. An additional $122,830 General Fund will backfill behind the loss of Federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) funding in Tillamook and Jefferson counties.

State School Fund

The Subcommittee approved a reduction of $97,592,219 General Fund, an increase of $60,982,219 Lottery Funds and an increase of $36,610,000 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. The 2021-23 State School Fund budget total of $9.3 billion is not changed.

Higher Education Coordinating Commission

The Subcommittee approved a one-time Other Fund limitation increase of $1,000,000 to facilitate the pass through of dollars to public university educator preparation programs for the planning, tracking, and reporting on the progress of achieving the state goal that the teacher candidate pool will reflect the linguistic and ethnic diversity of the high school graduating class from which they are recruited. In addition, the Subcommittee approved a one-time Other Fund limitation increase of $3,812,707 for the Higher Education Coordinating Commission (HECC) to collaborate with the Oregon Department of Education (ODE) and Educator Advancement Council (EAC) to award scholarships to culturally and linguistically diverse teacher candidates as part of the Oregon Teachers Scholars Program (OTSP). These funds were appropriated by the legislature to the Oregon Department of Education and Educator Advancement Council (EAC) in the Statewide Education Initiatives Account for these efforts. Although (HECC) was authorized to enter into an interagency agreement with ODE/EAC to distribute funds for the equity plans and to award the scholarships pertaining to OTSP, expenditure limitation was inadvertently omitted in SB 5528 (2021), the primary budget bill for HECC. This corrects the error.

The Subcommittee also approved that the one-time appropriation of $212,241 General Fund to the Higher Education Coordinating Commission Public University State Program Unit in SB 5528 (2021) for distribution to PSU Oregon Solutions to support the Willamette Falls Lock Commission may be expended to support the Willamette Falls Lock Authority for the remainder of the 2021-23 biennium.

The Subcommittee approved a one-time appropriation of $7.5 million General Fund to continue the Strong Start program at the seven public universities for an additional school year. The Strong Start program was designed to mitigate the disruption on students preparing for their post-secondary education during the COVID-19 pandemic. Students from high-poverty or low income communities and schools are significantly less likely to apply for college during this time of uncertainty. With a focus on historically underserved students, Strong Start program elements have included intensive academic supports especially in math and writing, academic advising, note taking skills, time management, early move-in to campus, peer mentoring, tutoring, and financial literacy. As the country begins to exit this pandemic, students graduating from high school

continue to face challenges navigating the path from secondary to postsecondary education. This funding will allow each university to continue individualized programs to meet the specific needs of their students.

The Subcommittee approved a one-time appropriation of $1 million General Fund for statewide public services to support the Oregon State University Extension Service Oregon Bee Project. Another one-time appropriation of $700,000 General Fund approved for the public university statewide programs will support expansion of the University of Oregon College of Education's Oregon Child Abuse Prevalence Study.

The Subcommittee approved an appropriation of $45 million General Fund for the Oregon Health and Science University (OHSU) to support its goal of increasing the number of graduates in key health care professions programs (including nurses, clinical psychologists, physicians, physician assistants, public health leaders, and human nutritionists) by 30% and ensuring that 30% of its learners are from underrepresented populations, by the year 2030. Of the total funding, $20 million annually will be used to expand capacity for ongoing health care education and pathway programs; the remaining one-time funding of $25 million will be used to establish the OHSU Opportunity Fund to provide tuition assistance and loan repayment to learners from underrepresented communities. This $25 million in funding can be distributed by HECC to OHSU at the same rate that OHSU raises corresponding matching funds in gifts, grants and other revenues through philanthropic campaigns.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly $100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector; $21 million of this amount was appropriated to the Higher Education Coordinating Commission (HECC) for Portland State University's Oregon Center for Career Development in Child Care to award two annual $500 recruitment and retention payments to child care providers working in Oregon. Of the $21 million, $18.3 million is available to make grants to providers, and $2.7 million pays for administration and the program's operating costs. Please see the Department of Education and the Department of Administrative Services sections of this report for additional details of this investment to support the expansion of access to childcare in Oregon.

Approval of $30 million in Article XI-Q Bonds to address the increasing costs of public universities capital improvement and renewal requires Other Funds expenditure limitation of $185,000 for cost of issuance for the bonds.

The Subcommittee approved various one-time General Fund appropriations to HECC public university statewide programs as follows:

1) $10,142,845 for distribution to the University of Oregon to purchase scientific equipment for Building 2 of the Phil and Penny Knight Campus for Accelerating Scientific impact.
2) $16,500,000 for distribution to Western Oregon University to support the main steam line replacement project.
3) $6,500,000 for distribution to Oregon State University for the Hatfield Housing project.
4) $4,500,000 for distribution to the University of Oregon to support the Oregon Hazards Lab (OHAZ) Wildfire Camera Network.
5) $350,000 for distribution to Oregon State University for the repair and maintenance of research vessel Pacific Storm.

As part of the rural infrastructure package, the Subcommittee approved various one-time General Fund appropriations to the Higher Education Coordinating Commission for the following purposes:

1) $755,000 for distribution to Southwestern Oregon Community College for a new fire training tower.
2) $577,500 for distribution to Linn-Benton Community College for the Takena Hall elevator.
3) $2,500,000 for distribution to Treasure Valley Community College for the Renewable Energy Apprenticeship and Pre-Apprenticeship Programs.
4) $10,000,000 for distribution to Oregon State University for the Innovation District Landfill Project.
5) $1,000,000 for distribution to Eastern Oregon University for Visual and Performing Scholarship.
6) $250,000 for distribution to Oregon State University for the modernization of the Oregon Agricultural Research Center.

Also, as part of the rural infrastructure package, the Subcommittee approved a $4 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for the purpose of transferring to Eastern Oregon University for restoration of the Grand Staircase.

A total of $17,546,266 million Lottery Funds is available to offset an equal amount of General Fund for the Oregon Opportunity Grant program (OOG). Based on the March 2022 forecast, interest earned on the Education Stability Fund for the current biennium increased $5,841,164 over the level projected in the June 2021 forecast. Additionally, the Oregon Growth Board approved a distribution from the Oregon Growth Account (OGA) of $11,705,102 in October 2021. As there is no outstanding debt service for the Oregon Education Fund, this means that interest earnings and OGA distributions are transferred to HECC for the Oregon Opportunity Grant program. This offset leaves the OOG program funded at the same level as the legislatively adopted budget, but with a different funding mix.

Oregon Health Authority

HB 5202 adjusts the Oregon Health Authority's (OHA) budget for updated caseload forecasts, revenue changes, and other cost variations to rebalance the agency's budget; HB 5202 also includes several program investments. The table below is a high-level summary of these changes:

Oregon Health Authority 2021-23 Adjustments Approved in HB 5202	General Fund	Lottery Funds	Other Funds	Federal Funds	Total	Positions	FTE
Rebalance	(143,756,587)	-	1,062,366,571	741,461,508	1,660,071,492	125	90.84
Behavioral Health Housing	100,000,000	-	-	-	100,000,000	2	1.26
Oregon State Hospital Staffing	10,810,943	-	-	-	10,810,943	228	188.52
Crisis Stabilization program positions	1,771,190	-	62,859	334,345	2,168,394	10	8.92
Home and Community Based Services	-	-	-	30,263,630	30,263,630	10	6.30
Citizen Waived Medical	5,400,000	-	-	8,800,000	14,200,000	-	-
Medicaid Pospartum Coverage	2,400,746	-	-	6,390,858	8,791,604	-	-
Shared Services - Office of Information Services	983,411	-	1,864,747	273,890	3,122,048	10	6.30
Human Resources and other program support	3,814,761	-	348,439	899,123	5,062,323	25	22.56
Residential rate extension	3,000,000	-	-	9,000,000	12,000,000	-	-
Coronarvirus Relief Fund carryover	-	-	12,400,000	-	12,400,000	-	-
Grant to Seeding Justice	15,000,000	-	-	-	15,000,000	-	-
Healthy Homes Program	5,000,000	-	-	-	5,000,000	-	-
Applied Behavior Analysis rate increase	1,500,000	-	-	2,900,000	4,400,000	-	-
HB 4045 implementation	246,476	-	-	89,898	336,374	2	1.26
Subtotal - Rebalance / Investment Priorities	**6,170,940**	**-**	**1,077,042,616**	**800,413,252**	**1,883,626,808**	**412**	**325.96**
Statewide Salary Distribution	33,809,729	28,016	11,023,969	9,200,461	54,062,175	-	-
Total OHA HB 5202 Adjustments	**39,980,669**	**28,016**	**1,088,066,585**	**809,613,713**	**1,937,688,983**	**412**	**325.96**

Most of the budget rebalance adjustments were identified in a report submitted to the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means. Across the agency, these adjustments result in savings of $143.8 million General Fund, an increase of $1.1 billion Other Funds, an increase of $741.5 million Federal Funds, and 125 additional positions (90.84 FTE). These adjustments are summarized below according to topical area.

OHP Caseload and Revenue

In the Health Systems Division, Oregon Health Plan (OHP) caseload costs of $16.3 million General Fund ($125.4 million total funds) are based on changes between the spring 2021 caseload forecast, which was used to build OHA's 2021-23 legislatively adopted budget (LAB), and the fall 2021 caseload forecast. Cumulative General Fund savings of $122.2 million is recognized from changes in the Medicaid match rate, or Federal Medical Assistance Percentage (FMAP). This includes $32.2 million in General Fund savings from a decrease in the federal fiscal year 2023 FMAP, as well as $90 million from an additional three months of the 6.2 percentage point enhanced FMAP due to the continuation of the federal COVID-19 public health emergency.

Changes in forecasted tobacco tax revenue dedicated to OHP is forecasted to be higher by $37.2 million and community mental health programs by $0.4 million. These changes are based on the difference between the May 2021 state revenue forecast used to develop OHA's 2021-23 LAB and the March 2022 forecast. The increased Other Funds revenue saves a commensurate amount of General Fund in these programs and is largely driven by revenue collections from the new vaping tax and $2.00 per pack tax increase on cigarettes coming in above initial projections. This upward adjustment is not expected to be part of a trend, as the long-term tobacco tax forecast continues to show decreasing revenue.

Savings of $1.6 million General Fund results from changes OHA is making regarding the designation of the Children's Health Insurance Program (CHIP). When CHIP was authorized by Congress in 1998, the Centers for Medicare and Medicaid Services (CMS) allowed states to designate their CHIP services as a separate non-Medicaid program (S-CHIP), which Oregon chose, a Medicaid expansion program (M-CHIP), or a combination of both. OHA has requested CMS approval to switch to the M-CHIP designation effective July 1, 2022. The agency's plan would initially save $1.6 million General Fund based on the ability to leverage increased federal match under M-CHIP for Indian Health Services (100%) and family planning services (90%), as well as additional drug rebate revenue. Also included is an $8.6 million Other Funds increase from hospital tax revenue carried over from 2019-21 for Disproportionate Share Hospital payments. The Other Funds revenue matches $13 million in federal revenue for payment to hospitals serving higher levels of Medicaid and uninsured individuals.

Behavioral Health Positions

The rebalance establishes an additional 77 positions (51.20 FTE) for behavioral health programs, most of which are funded within OHA's existing budget. This includes 54 positions (36.22 FTE) in the Health Systems Division, Health Policy and Analytics Division, Central Services, and Shared Services to support the requirements of HB 2086 (2021), which established behavioral health metrics and accountability parameters for the state's behavioral health system. The 54 positions are supported from $8.5 million in existing General Fund approved in OHA's 2021-23 LAB, as well as $2.2 million Other Funds and $4 million Federal Funds included in this budget rebalance adjustment.

The positions are in addition to 14 related positions already funded in OHA's budget, which results in 68 positions funded in the agency to support HB 2086 metrics and accountability work. The additional positions and related budget adjustments are approved with the understanding OHA will prioritize its budget to fully fund the ongoing behavioral health information system technology project, known as Compass Modernization, with respect to HB 2086.

Additional positions approved for behavioral health programs include the following:

- 12 positions (7.93 FTE) for Ballot Measure 110 drug treatment and recovery program services to manage contracts, assist the Oversight and Accountability Council, and work on data and information system requirements. These positions are funded from Other Funds revenue available from OHA's 4% administrative allotment within the Drug Treatment and Recovery Services Fund.
- Seven positions (4.41 FTE) for OHA to operationalize the $130 million investment included in the agency's 2021-23 LAB for increasing the number of licensed behavioral health residential treatment facility beds across the state. These positions are funded with existing resources from this investment's administrative component and will support the request for proposal and contract management process.
- Three positions (1.89 FTE) in the Health Systems Division to work on co-occurring disorder rates (HB 2086), peer delivered services (HB 2980), and psychiatric residential treatment services (PRTS). The positions for co-occurring disorder rates and PRTS are funded within OHA's existing budget; $191,630 General Fund is included for the peer delivered services position.
- One position (0.75 FTE) in Health Policy and Analytics for administering the new substance use disorder Medicaid waiver approved in spring 2021. This adds to one position approved in the 2021-23 LAB for supporting the waiver.

Given existing strains in the behavioral health system, and considering the increased number of behavioral health positions in the agency, the subcommittee approved the following budget note to ensure unnecessary reporting and other requirements are not being placed on the provider community:

> **BUDGET NOTE:** The Oregon Health Authority (OHA) shall continue exploring ways to streamline behavioral health provider reporting requirements and remove those that are unnecessary. The agency shall present on the outcome of this work during the 2023 legislative session, including the identification of existing reporting requirements; the reporting requirements the agency has reduced, eliminated, or otherwise changed to streamline reporting processes; and the reporting requirements the agency plans to maintain and how these reports are being used. OHA shall also review and present similar information and recommendations on the number of behavioral health advisory workgroups, task forces, or similar temporary or permanent bodies that require behavioral health provider and stakeholder involvement. OHA shall include in its recommendations for both the provider reporting requirements and advisory groups any changes to state law that are necessary to remove unnecessary burdens on behavioral health providers.

Cover All People Administration

The rebalance includes new positions, recognizes contractual expenditures, and transfers existing funds across OHA programs and the Department of Human Services (DHS) to support the agencies' plan for administering the new Cover All People benefit, which takes effect July 1, 2022. The 2021-23 LAB included $100 million General Fund for this program but did not fully define administrative expenses. In total, OHA and DHS will use $16.2 million of the $100 million for program implementation and administration, which includes $10 million for community outreach contracts, $1.9 million and 10 positions (7.50 FTE) for staff in the Community Partnership Outreach Program and Office of Equity and

Inclusion, $1.2 million and five positions (3.83) for additional programmatic support in the Health Systems Division and Health Policy and Analytics, and $3.1 million transferred to DHS for 24 enrollment and eligibility positions.

Psilocybin Program

For this relatively new program, $4.1 million in one-time General Fund and 10 positions are included to fund the second year of costs for the Psilocybin Program established by Ballot Measure 109 (2020). This increase is in addition to first year funding of $2.2 million General Fund and 14 positions in the 2021-23 LAB. Program services take effect January 1, 2023, at which time it will start collecting Other Funds revenue from licensing fees and tax revenue from the sale of psilocybin products.

Oregon State Hospital

The rebalance includes seven positions (4.69 FTE), along with a General Fund decrease of $949,211 and a Federal Funds increase of $1.6 million in the Oregon State Hospital. The General Fund savings is driven by the transition of the per diem billing model at the Pendleton Cottage to a fee-for-service model, which will leverage more federal match. The hospital will use part of this savings to establish three positions to support the billing and documentation process of this new model. An additional four positions are included for various support functions at the Salem campus. These positions are funded within existing resources by shifting costs from related contractual services. A cost shift of $1.1 million from Federal Funds to General Fund is also included based on a reduction in the hospital's federal Disproportionate Share Hospital payment allotment, which is determined and funded separately for state psychiatric hospitals than it is for other hospitals.

Expenditure Limitation and Technical Adjustments

The budget includes various increases to expenditure limitations, with the following representing the major increases:

- $982 million Other Funds in the Public Health Division for reimbursement from the Federal Emergency Management Agency transferred to OHA from the Oregon Office of Emergency Management for nurse and other staffing contracts, COVID-19 community support, testing kits, and vaccine distribution costs.
- $408.5 million Federal Funds in the Public Health Division to support the state's response to the COVID-19 pandemic, including for laboratory costs, vaccine administration and distribution, testing, contact tracing, and isolation services, among other expenses. This funding represents supplemental awards to existing grant programs funded by the Centers for Disease Control and Prevention and was reported to the Interim Joint Committee on Ways and Means in November 2021.
- $40.9 million Federal Funds for Mental Health and Substance Abuse Prevention and Treatment block grants based on supplemental awards from the American Rescue Plan Act.
- $37 million Federal Funds to reflect the federal match already leveraged by General Fund in OHA's budget for increasing reimbursement rates for services treating people with behavioral health co-occurring disorders.
- $27.5 million Other Funds in the Public Employees' Benefit Board and Oregon Educators Benefit Board for various adjustments, including one-time transitional costs related to using one actuarial consultant for both programs instead of two; payment of claims under the new

part-time higher education faculty health insurance program established in SB 551 (2021); costs associated with the benefit system replacement project; and information technology professional services.
- $500,000 Federal Funds to support the State Marketplace Modernization grant awarded to OHA. The agency requested and received approval to apply for this grant by the Interim Joint Committee on Ways and Means in September 2021.

The rebalance also includes various small adjustments to expenditure limitations and position counts, as well as net-zero transfers across agency programs.

The measure includes several investments and adjustments outside of budget rebalance actions. Most of these represent decisions on proposals OHA presented to the January 2022 meeting of the Interim Joint Committee on Ways and Means, as well as those presented to the Joint Ways and Means Subcommittee on Human Services during the February 2022 legislative session. The information below summarizes these changes.

Behavioral Health Housing

To expand the availability of housing and residential treatment beds for people with behavioral health issues, the bill appropriates $100 million in one-time General Fund in the Health Systems Division for distribution to community mental health programs (CMHP) and related administrative support in OHA. The goals of this funding are to provide an array of supported housing and residential treatment, relieve bottlenecks in the continuum of care, and address health inequities and housing access disparities, among others. The funds will be used to repurpose or build new secure residential treatment facilities, residential treatment homes, and other types of necessary housing; support operational and administrative expenses related to managing housing; provide supportive services; pay for planning, coordination, siting, and purchasing buildings or land; provide subsidies for short-term shelter beds and long-term stable rental assistance; and support outreach and engagement. The distribution of the funds are expected to be made via formula through CMHP contracts and include input from community members. OHA and CMHPs will work together to define accountability measures and reporting requirements to track progress.
Supported within the appropriation are two limited duration positions (1.26 FTE), including one Operations and Policy Analyst 4 and one Operations and Policy Analyst 3 position to administer the coordination of this work and provide technical assistance.

Oregon State Hospital Staffing

Consistent with instruction provided in a budget note approved for HB 5024 (2021), OHA submitted recommendations for resolving staffing shortfalls at the Oregon State Hospital in November 2021. To advance the initial stage of the plan, the budget includes $10.8 million General Fund and 228 positions (188.52 FTE). These positions include the conversion of 134 existing non-budgeted limited duration nursing staff positions to permanent full time. The remaining 94 positions include 55 from direct care classifications, including Licensed Practical Nurses, Registered Nurses, Mental Health Therapy Technicians, and Mental Health Therapist 2 positions; two Nurse Managers; 10 Mental Health Security Technicians; and 27 from clinical and other functions at the Salem and Junction City campuses. The positions and funding represent the first stage of hiring the agency presented at the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means and subsequently updated to reflect hiring effective May 1, 2022.

The funding for these positions is available by disappropriating $10.8 million of the $20 million related special purpose appropriation to the Emergency Board established in HB 5024 (2021). In light of existing vacancies at the hospital, this investment was approved with the understanding OHA will submit monthly updates to the Legislative Fiscal Office and Department of Administrative Services Chief Financial Office identifying the number of direct care staffing hires, vacancies, overtime usage (including voluntary and mandatory), and contracted direct care staffing levels. The investment is also approved with the understanding the Oregon State Hospital will collect and report information from exit interviews for direct care staff to inform funding requests for subsequent stages of hiring.

Crisis Stabilization Services

HB 2417 (2021) required OHA to establish a statewide coordinated crisis services system consistent with the National Suicide Hotline Designation Act of 2020. This bill appropriated $5 million for the crisis hotline center and $10 million to distribute to counties to establish and maintain mobile crisis intervention teams. OHA has also received federal grant awards for program planning and to build local crisis center capacity. HB 5202 includes $1.8 million General Fund ($2.2 million total funds) and 10 positions (8.92 FTE) for ongoing agency operations will support implementation and oversight of the crisis system envisioned by HB 2417; the development of standards for statewide mobile crisis teams and crisis stabilization centers; development of Medicaid reimbursement opportunities; and business information system and financial management support. The positions and funding are consistent with the agency's corresponding proposal to the January 2022 meeting of Interim Joint Committee on Ways and Means.

Citizen Waived Medical/Postpartum Coverage

The budget for Health Systems Division includes $5.4 million General Fund and $8.8 million Federal Funds to expand Citizen Waived Medical services, which provides limited emergency care coverage for individuals who meet Medicaid eligibility requirements except for their immigration status. The expanded benefit provides coverage for eligible members' presenting symptoms in an emergency department as opposed to the final diagnoses. This reduces the number of individuals whose claims are denied when they seek treatment in good faith and makes available to them more emergency behavioral health services and cancer treatment. An additional $2.4 million General Fund and $6.4 million Federal Funds is included to expand the duration of Medicaid coverage for postpartum services from two months to 12. The expansion of these services became available to states for five years under the American Rescue Plan Act of 2021.

Residential Treatment Rates

Increases of $3 million General Fund and $9 million Federal Funds are included in the Health Systems Division to extend a one-time 10% rate increase to behavioral health residential treatment providers. This rate increase was first approved in 2019-21 and is retroactive from July 1, 2021 through December 31, 2021.

Coronavirus Relief Fund Carryover

In the Health Systems Division, the budget uses $12.4 million in federal Coronavirus Relief Funds unspent by the agency in 2019-21 to pay for one-time expenses related to the agency's response to the COVID-19 pandemic. These expenses include $3 million for vaccine incentives and lottery payments, which were announced in summer 2021; $9 million for incentives; largely hiring and retention bonuses, for the behavioral

health workforce; and $0.4 million for health equity grants. These funds were transferred to OHA from the Department of Administrative Services and are budgeted as Other Funds.

Home and Community Based Services (HCBS)

An additional $30.3 million Federal Funds and 10 limited duration positions (6.30 FTE) are included to support OHA's spending plan for temporary enhanced federal funds for state Medicaid spending on home and community-based services. The enhanced federal match, which represents a 10% increase, is available under the American Rescue Plan Act (ARPA) for the period April 1, 2021 through March 31, 2022. Since the intent is to advance the service delivery system rather than provide state fiscal relief, ARPA also requires states to use state monies equivalent to the amount of the 10% FMAP increase to fund activities to enhance, expand or strengthen Medicaid home and community-based services. The spending plan funded under this action is consistent with the plan presented by both OHA and the Department of Human Services to the January 2022 meeting of the Interim Joint Committee on Ways and Means.

Administrative and Shared Services Positions

The bill includes $3.8 million General Fund ($5.1 million total funds) for 25 positions (22.56 FTE) to support multiple administrative and programmatic functions across the agency. The positions include 19 for human resources functions, including 10 for recruitment and retention, seven for classification and compensation reviews, and two for labor relations. The remaining six positions are for expanded work directed by the agency's Chief Financial Officer, a health equity manager and three limited duration positions in Health Policy and Analytics, and one position in the Public Health Division's federally funded Injury and Violence Prevention Program. The three limited duration positions in Health Policy and Analytics are funded with vacancy savings transferred from the Central Services Division and will work on a stopgap data repository for the implementation of HB 3159 (2021).

An additional $983,411 million General Fund ($3.1 million total funds) and 10 positions (6.30 FTE) are included for the Office of Information Services, which is a shared administrative service supporting both OHA and the Department of Human Services. The positions are included to address increasing project demands and the need to decrease wait times for projects to start.

Other Adjustments

The measure also includes the following additional investments in OHA:

- $15 million in one-time General Fund for distribution to Seeding Justice for advancing reproductive health equity.
- $5 million General Fund in the Public Health Division to increase support for the Healthy Homes program established in HB 2842 (2021). This program provides grants to repair and rehabilitate residences for low income households and landlords with low-income tenants.
- $1.5 million General Fund and $2.9 million Federal Funds in the Health Systems Division to increase specific applied behavior analysis fee-for-service and coordinated care rates for behavior treatment with protocol and family behavior treatment guidance.

- $246,476 General Fund and $89,898 Federal Funds to support two positions (1.26 FTE) in the Health Systems Division and Public Health Division. These positions, both of which are Operations and Policy Analyst 3 positions, will support OHA's role in implementing the community violence prevention grant program established by HB 4045 (2022).

Department of Human Services

HB 5202 adjusts the Oregon Department of Human Services (ODHS) budget for updated caseload forecasts, and other cost variations to rebalance the agency's budget. The measure also includes several program investments. The following table provides a high-level summary of these changes:

Oregon Department of Human Services 2021-23 Adjustments Approved in HB 5202	General Fund	Other Funds	Federal Funds	Total	Positions	FTE
Rebalance	(38,180,746)	109,162,858	(6,979,581)	64,002,531	71	45.60
Vocational Rehabilition Rate Increase	-	3,600,000	-	3,600,000	4	2.52
Non-State Employee Compensation Changes	20,000,000	-	38,151,574	58,151,574	-	-
Home/Community-Based Services Investments	-	-	435,570,077	435,570,077	95	80.35
Worker Incentive Payment	1,525,311	7,779,000	2,320,172	11,624,483	-	-
Child Welfare Positions	15,859,680	1,007,800	9,473,622	26,341,102	99	87.12
TANF Transformation	1,005,329	-	25,101,484	26,106,813	1	0.63
Shared Services - Information, Financial, Audit Services	1,239,601	1,209,950	719,075	3,168,626	8	5.16
Staffing Agency Contract	9,200,000	-	-	9,200,000	-	-
ARPA - Child Welfare Training Project	-	750,000	-	750,000	-	-
Emergency Food Supply Stabilization	3,000,000	-	-	3,000,000	-	-
Treatment Foster Care Services	250,000	-	-	250,000	-	-
Long Term Care Rates	47,767,994	-	66,925,934	114,693,928	-	-
2-1-1 Information Services Expansion	1,000,000	-	-	1,000,000	-	-
Family Treatment Courts	1,106,974	-	-	1,106,974	1	0.50
Office of Immigrant and Refugee Advancement	1,376,037	-	-	1,376,037	4	3.83
Subtotal - Rebalance/Investment Priorities	**65,150,180**	**123,509,608**	**571,282,357**	**759,942,145**	**283**	**225.71**
Statewide Salary Distribution	51,688,633	7,697,558	32,430,417	91,816,608	-	-
Debt Service Adjustments	(900,000)	944,250	-	44,250	-	-
Total DHS HB 5202 Adjustments	**115,938,813**	**132,151,416**	**603,712,774**	**851,803,003**	**283**	**225.71**

Vocational Rehabilitation Rate Parity

The Subcommittee approved $3.6 million Other Funds expenditure limitation on an ongoing basis for the Oregon Department of Human Services to increase provider rates for Vocational Rehabilitation (VR) employment services. Effective July 1, 2022, VR rates for employment services will increase to match the Office of Developmental Disabilities Services rates for employment services. The increase will be supported through the 2023-25 biennium using an accumulated balance in the Youth Transitions program. Beginning in 2025-27, General Fund would be needed to cover the ongoing cost. As part of this package, four permanent, full-time Program Analyst 2 positions (2.52 FTE) were authorized to conduct outreach and provide technical assistance to current and prospective employers at a total cost of $503,528, including $468,808 for personal services, and $34,720 for services and supplies. In the current biennium, these costs are covered using repurposed General Fund savings of $251,768 and existing Federal Funds limitation of $251,760.

Non-State Employee Compensation Changes

The Subcommittee approved a $20 million General Fund appropriation ($58.2 million total funds) to the Oregon Department of Human Services to support the cost of collective bargaining agreements for non-state workers. This covers a workforce of more than 39,000 adult foster home providers, personal support workers, and home care workers who collectively serve an estimated 31,000 Oregonians monthly. Personal Support Workers care for clients in the Intellectual and Developmental Disabilities program. Home Care Workers serve clients in the Aging and People with Disabilities program. There is a corresponding decrease of $20 million General Fund to the special purpose appropriation established by HB 5006 (2021) to cover the cost of non-state employee compensation changes.

Home and Community-Based Services Investments

The Subcommittee approved $435.6 million Federal Funds expenditure limitation and 95 limited-duration positions at the Oregon Department of Human Services to implement various investments in Medicaid home and community-based services (HCBS) funded by one-time enhanced federal funds authorized in the American Rescue Plan Act. This includes investments in the HCBS program infrastructure, workforce, and consumer and provider benefits. At ODHS, HCBS services are primarily administered by the Intellectual and Developmental Disabilities (I-DD) and Aging and People with Disabilities (APD) programs. This package includes $251.8 million Federal Funds and 57 limited-duration positions (50.17 FTE) for the I-DD program, and $183.8 million Federal Funds and 38 limited-duration positions (30.19 FE) for the APD program.

Employee Incentive Payments

The Subcommittee approved $1.5 million General Fund ($11.6 million total funds) for the Oregon Department of Human Services to fund retention incentive payments for direct care workers in nursing facilities, child and adult group homes, and the Stabilization and Crisis Unit. Specifically, these dollars are provided to fund: (1) a one-time $500 bonus for eligible staff working in group homes and nursing facilities during the period October 8, 2020 through November 15, 2021; and, (2) a temporary pay raise lasting through January 31, 2022 for Stabilization and Crisis Unit (SACU) employees who provide direct resident care. In addition to General Fund dollars, this package includes $7.8 million in Other Funds expenditure limitation for use of Coronavirus Relief Fund monies to be transferred to DHS from the Oregon Department of Administrative services, and $2.3 million in Federal Funds expenditure limitation.

Child Welfare Positions

The Subcommittee approved an increase of $15.9 million General Fund ($26.3 million total funds) and 99 permanent positions (87.12 FTE) for the Oregon Department of Human Services to address non-budgeted positions in the Child Welfare program and in other areas of the department that support the Child Welfare program. This includes $10.9 million General Fund and 59 positions (51.92 FTE) in the Child Welfare program, $4.4 million General Fund and 34 positions (29.92 FTE) in Central Services, and 0.5 million General Fund and six positions (5.28 FTE) in State Assessment and Enterprise-wide Costs for child-welfare related work. There is a corresponding decrease of $15.9 million General Fund to the special purpose appropriation established by SB 5529 (2021) to cover the cost of these positions.

Behavior Rehabilitation Services

The Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority to repurpose $7.7 million in General Fund savings ($12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families, including $3 million General Fund on a one-time basis for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 31, 2023; and, $4.7 million General Fund on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 31, 2023.

Treatment Foster Care Services

The Subcommittee approved a one-time increase of $250,000 General Fund in the Oregon Department of Human Services budget to support contracts for technical assistance in the development of culturally responsive behavioral health treatment foster care services, a new type of care -- piloted through a funding allocation from the 2019 legislative session -- that leverages Behavior Rehabilitation Services and Community Based Behavioral Health Services through the Oregon Health Authority and Coordinated Care Organizations. This initiative is intended to provide whole-child care for children with psychiatric needs within a familial setting.

Temporary Assistance to Needy Families

The Subcommittee approved an increase of $1 million General Fund and $25.1 million Federal Funds expenditure limitation for the Oregon Department of Human Services' Self-Sufficiency program to implement changes to Temporary Assistance to Needy Families (TANF) eligibility and cash benefits and to expand access to contracted Family Supports and Connections services. The package includes:

- $63,650 General Fund ($0.3 million total funds) to increase the TANF resource limit from $2,500 to $10,000, allowing families to retain more of their resources and still qualify for cash assistance.
- $0.9 million General Fund ($4.5 million total funds) to end full-family disqualifications. This will allow the Self-Sufficiency program to assign 75% of the monthly cash grant to the dependent child in the assistance unit, preserving family income support for the children.
- $13.8 million Federal Funds expenditure limitation to implement a clothing allowance benefit that will provide TANF participants three $270 clothing allowances per year -- in the fall, winter, and summer.

- $7.3 million Federal Funds expenditure limitation to expand access to Family Supports and Connections services focused on child abuse and neglect prevention strategies, such as home visits, parental training, and coping skills, which have been shown to reduce reliance on child welfare services. Of the total, $7 million is to be used to expand access to these services to more than 4,800 TANF and SNAP families, $330,000 is to be used to expand the availability of culturally responsive services through the Cultural Enhancement Project, and $17,700 is to expand Parent Voice, which provides compensation to parents to facilitate their participation in the program design process and support ongoing parental engagement in programming.
- $177,788 Federal Funds limitation for one permanent full-time Operations and Policy Analyst 3 position (0.63 FTE) to support implementation and ongoing operations of the program. This includes $147,812 for personal services, and $29,976 for services and supplies costs.

This package is mostly funded using a one-time accumulated balance of TANF block grant funds the department estimates will be fully expended in the 2025-27 biennium, at which point a larger share of the cost would potentially need to be covered by the General Fund. The timeframe could vary depending on several variables, including, most notably, TANF caseload trends and how long it takes to expand the contracted provider network to meet the funded service levels. During the 2023 legislative session, an informational hearing will be scheduled in the Human Service Subcommittee for the agency to provide an update on implementation of the TANF changes funded in this package.

Emergency Food Supply

A one-time increase of $3 million General Fund was approved to fund the Oregon Food Bank's emergency food supply stabilization efforts.

2-1-1 Information Service

A one-time increase of $1 million General Fund was approved to support making the 2-1-1 information service available 24 hours a day, seven days a week. The 2-1-1 information service helps Oregonians identify, navigate, and connect with local resources, including, for example, food, emergency shelter, and utility assistance resources.

Family Treatment Courts

The Subcommittee approved $1.1 million General Fund for the Oregon Department of Human Services to support family treatment courts, including a new program in Clatsop County and an existing program in Columbia county. The package includes $133,819 for one permanent full-time position (0.50 FTE) to serve on a statewide family treatment court governance committee; $759,880 to cover ODHS' legal bills for Department of Justice support; and, $213,275 to assist families participating in the family treatment courts in Clatsop and Columbia counties.

Long Term Care Provider Rates

To address the higher costs of providing long-term care during the public health emergency and to preserve access to care, an increase of $35.2 million General Fund ($102.1 million total funds) was approved for the Department to increase Medicaid rates for nursing facilities, home and community based care providers, in-home care agencies, and children's intensive care private duty nurses. This includes:

- For nursing facility providers, $13.4 million General Fund one-time ($37.5 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium. Under current law, this add-on will expire on March 31, 2022.
- For community-based care providers, $9.7 million General Fund one-time ($28.8 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and $8.2 million General Fund ongoing ($24.2 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium. Under current law, the COVID add-on will expire on March 31, 2022, and the COLA is set at 5%.
- For in-home care agencies, $2.1 million General Fund one-time ($6.3 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and $1.8 million General Fund ongoing ($5.3 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium.
- For children's intensive care private duty nurse providers, $46,000 General Funds ongoing ($115,000 total funds) to increase the COLA to 10% for the second year of the biennium. Current law provides for a 5% increase.

Additionally, $10 million General Fund was approved on a one-time basis to reimburse nursing facilities for the costs of testing employees for COVID-19, as well as $2.5 million General Fund on a one-time basis to ensure access to essential long-term care services and supports in underserved communities.

Workload/Staffing Impacts of Provider Time Capture and ONE Eligibility Systems Rollout

During the 2022 legislative session, agency stakeholders expressed concerns about workload and staffing impacts related to both the Provider Time Capture and ONE integrated eligibility systems. Since both systems are relatively new, having been implemented in the last year, there have been challenges related to that transition. Other workload demands and staffing shortages are more tied to increases or changes in caseloads primarily due to the pandemic; some policy or legislative changes have driven others. Due to these concerns, the Subcommittee approved the following budget note:

> **BUDGET NOTE:** The Oregon Department of Human Services (ODHS) will work with stakeholders to collect information on the impacts of the Provider Time Capture and ONE integrated eligibility systems on workload and staffing for both ODHS and agency partners. The compiled information should be provided as an addendum to the Department staffing proposal required to be prepared and reported on this year under HB 2102 (2021).

During the 2023 legislative session, an informational hearing will be held in the Human Services Subcommittee for ODHS and stakeholders to provide information on workload and staffing issues, along with potential solutions and/or related budget recommendations.

Shared Services - Information Services, Financial Services, and Internal Audits

An increase of $1.2 million General Fund ($3.2 million total funds) was approved for the Oregon Department of Human Services' Shared Services Offices. Specifically, this includes $0.7 million General Fund ($1 million total funds) for special payments to cover ODHS' share of

cost for ten new permanent full-time positions in the Oregon Health Authority budget for the Office of Information Services for information technology project support; $0.4 million General Fund ($1.5 million total funds) for six permanent full-time positions (3.78 FTE) in the Office of Financial Services for workload related to reporting, accounts payable, and accounting structures; and, $0.2 million General Fund ($0.7 million total funds) for two permanent full-time positions (1.38 FTE) in the Internal Audit Center for workload related to controls and practices in federal funds accounting and monitoring.

Office of Resiliency and Emergency Management - Staffing Agency Contracts

The Subcommittee approved a one-time General Fund increase of $9.2 million for the Oregon Department of Human Services to address pandemic-related staffing shortages experienced by Office of Developmental Disabilities Services' providers serving vulnerable Oregonians. In October 2021, ODHS contracted with several staffing resource agencies to help providers fill gaps in coverage for a 90-day period - through the end of December. The contracts were subsequently extended for a second 90-day period. The funding in this package is intended to cover contract costs for the period October 1, 2021 through March 31, 2022.

As part of HB 5006 (2021), the Legislature approved 9 limited-duration positions (7.50 FTE) for ODHS' Office of Resiliency and Emergency Management to support wildfire recovery and other efforts. The Subcommittee approved making these permanent full-time positions in support of the agency's responsibilities under the state's Comprehensive Emergency Management Plan.

Fall 2021 Rebalance

For the Oregon Department of Human Services' first financial rebalance of the 2021-23 biennium, the Subcommittee approved adjustments resulting in a net General Fund savings of $38.2 million, an Other Funds expenditure limitation increase of $109.2 million, and a Federal Funds expenditure limitation decrease of $7 million; and, authorized a total of 71 new positions (45.60 FTE). The adjustments encompass a number of issues affecting the ODHS' budget, including savings or funding gaps due to changes in caseload, cost per case, and the federal medical assistance percentage (FMAP); costs associated with COVID-19; and other program changes arising since the 2021 legislative session. The major ODHS rebalance adjustments include:

- $64.9 million General Fund decrease due to lower Fall 2021 caseload, compared to Spring 2021.
- $24.4 million General Fund decrease resulting from an increase in the FMAP rate.
- $24.9 million General Fund increase for higher costs per case in the Intellectual/Development Disabilities and Child Welfare programs.
- $8.5 million General Fund increase to cover contracts for additional nursing facility beds to mitigate COVID-19-related hospital bed shortages in Southern Oregon.
- $9.5 million General Fund increase to reimburse nursing facilities for costs related to testing employees for COVID-19.
- $3.1 million General Fund increase for 24 positions (14.86 FTE) to implement HB 3352 which expanded health coverage to adults who would be eligible for Medicaid except for their immigration status HB 3352 (2021).

- $40 million increase in Other Funds expenditure limitation for anticipated wildfire-related FEMA reimbursement.
- $69.4 million increase in Other Funds expenditure limitation for anticipated COVID-related FEMA reimbursement.
- $12.3 million increase in Federal Funds expenditure limitation for TANF Pandemic Emergency Assistance Payments.
- $7.3 million increase in Federal Funds expenditure limitation and three positions (2.33 FTE) in Vocational Rehabilitation to implement the federal Disability Innovation Fund grant.
- $3.1 million increase in Federal Funds expenditure limitation for 25 permanent positions (16.75 FTE) to serve SNAP navigators.
- $1.6 million increase in Federal Funds expenditure limitation for 10 limited-duration positions (5.80 FTE) to administer federal grants to enhance and improve adult protective services and support COVID-19 prevention and response activities.

In addition, various budget-neutral technical adjustments were approved related to internal transfers of positions and funding. The agency noted in the rebalance report several potential risks to its budget, including for example, changes in program caseloads and cost per case, the impact of COVID policies on workload and staff resources and general uncertainty regarding the resources required to implement legislative program changes.

Office of Immigrant and Refugee Advancement Transfer

SB 1550 (2022) transfers the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Oregon Department of Human Services, including four positions (3.83 FTE) --which have not been filled since being established--and $1,376,037 General Fund; these budget adjustments are included in HB 5202.

Long Term Care Ombudsman

The Subcommittee approved an Other Funds expenditure limitation increase of $258,160 for the Long Term Care Ombudsman to allow the agency to use federal American Recovery Plan Act funds transferred from the Oregon Department of Human Services for COVID-19 response activities. Also approved was $6,000 Other Funds expenditure limitation to allow the agency to use donations received in support of the Oregon Public Guardian and Conservator program.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee approved a $3.9 million General Fund and authorized the establishment of 40 permanent full-time positions (20.00 FTE) for expansion of the pretrial release program. The department will provide Release Assistance Officers (RAO) in 17 counties that currently do not have pretrial release staffing and augment staffing in two additional counties with established programs (Josephine and Washington).

For the reorganization of the Office of the State Court Administrator, the Subcommittee approved $2.4 General Fund and authorized the establishment of 15 permanent full-time positions (8.75 FTE) with instructions that the Department work with the Legislative Fiscal Office to align the Department's 2023-25 budget structure with the reorganization.

The Subcommittee approved $762,623 General Fund and authorized the establishment of three permanent full-time positions (1.50 FTE) for family treatment courts. The Department will convene a statewide family treatment court governance committee, add a new family treatment court in Clatsop County and augment staffing to an existing family treatment court in Columbia County.

To replace aging grand jury recording equipment, the Subcommittee approved $337,000 General Fund, on a one-time basis. The Subcommittee also approved $275,752 in Federal Funds expenditure limitation, on a time-time basis, and authorized the establishment of two limited duration (1.00 FTE) to perform work for a U.S. Department of Health and Human Services, Administration of Community Living, Elder Justice Innovation grant. The grant is to conduct a self-assessment of guardianship and conservatorship monitoring practices across circuit courts.

The Subcommittee approved $113,700 and authorized the establishment of one permanent full-time Law Clerk (0.58 FTE) in the Tax Court to assist with the Corporate Activities Tax caseload.

For the Clackamas County Courthouse replacement project, the Subcommittee approved a supplemental increase of $95.4 million Other Funds expenditure limitation, on a one-time basis. The request includes $94.5 million of state matching funds and $900,000 for costs of issuance of the bonds. The Legislature in 2021 authorized the issuance of $95.4 million in Article XI-Q general obligation bond (SB 5505, 2021) to funds that state's matching funds commitment. The draft Master Funding Agreement meets the constitutional requirements for the issuance of general obligation bonds and the and statutory requirements under the Oregon Courthouse Capital Construction and Improvement Fund.

The Subcommittee approved a supplemental increase of $8.9 million Other Funds expenditure limitation, on a one-time basis, for the Crook County Courthouse replacement project. The request includes $4.4 million of state matching funds, including $28,295 for bond costs of issuance, and $4.4 million to meet the local matching funds requirement. Article XI-Q general obligation bond proceeds will be used to fund the state's matching funds commitment (SB 5701). Also approved was $1.5 million General Fund, on a one-time basis, for a Deschutes County Circuit Court renovation and expansion project and $2 million General Fund, on a one-time basis, for Columbia County Courthouse life safety and accessibility improvements.

To support a single, coordinated eportal to connect Oregonians with civil legal assistance, the Subcommittee approved $2.3 million General Fund, on a one-time basis, for distribution to the Oregon State Bar Association for the OregonLaw+Connect information technology project.

The budget changes approved for the Department also include following technical adjustments:

- Re-establishment of a 2019-21 biennium $2 million General Fund appropriation, on a time-time basis, for planning for the replacement of the Benton County Courthouse.
- Transfer $250,000 Other Funds expenditure limitation for Article XI-Q general obligation bond cost of issuance associated with the Supreme Court Building Renovation Project from the Capital Construction to the Administration and Central Support Division.
- Transfer 2019-21 General Fund Carryforward savings for the Counsel on Court Procedures ($51,710) and debt service ($10,249) to the Administration and Central Support Division.

Public Defense Services Commission

For the procurement of indigent defense counsel in Multnomah, Washington, Marion, and Lane counties, the Subcommittee approved $12.8 million General Fund, on a one-time basis. The appropriation will address the current backlog of unrepresented clients in the four counties and provide increased attorney capacity for the remainder of the biennium, according to PDSC.

The Subcommittee approved $743,588 General Fund, on a one-time basis, and authorized the establishment of two positions (1.26 FTE) for the re-initiation of the planning phase of the Financial and Case Management information technology project. A budget note was also adopted:

> **BUDGET NOTE:** The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means during the 2023 legislative session on the status of the re-initiation of the planning phase of the Financial/Case Management System (F/CMS) information technology project. The report shall include: a detailed business case, project timeline, and cost estimates. The Commission is to follow the Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

Other approved changes are an increase of $380,436 General Fund, on a one-time basis, and the authorization to establish of one limited duration full-time position (0.50 FTE) to implement SB 578 (2021) and the payment of private counsel, with instruction that the agency work with the Legislative Fiscal Office to establish a new budget structure in the state's budget system for civil-related activities.

The Subcommittee approved $259,969 General Fund and authorized the establishment of one permanent full-time position (0.58 FTE) for the Appellate Division, Juvenile Appellate Section, to support caseload growth. Related to family treatment courts, the Subcommittee approved $195,833 General Fund and authorized the establishment of one permanent full-time position (0.50 FTE) in the Juvenile Division. The position will serve on a statewide family treatment court governance committee.

Commission on Judicial Fitness and Disability

The Subcommittee approved $15,000 of General Fund, on a time-time basis, to resolve an underfunding Other Payroll Expenses for the Commission's executive director position.

LEGISLATIVE BRANCH

Legislative Administration Committee

The Subcommittee approved increasing Other Funds expenditure limitation by $4,205,000 for the balance of general obligation bond proceeds issued in the prior biennium for the Document Publishing and Management System (DPMS) that will be expended during 2021-23. Other Funds expenditure limitation of $235,000 was also established for the cost of issuing Article XI-Q bonds authorized in SB 5701 for the third phase of the Capitol Accessibility, Maintenance, and Safety (CAMS) project to further capital improvements to the State Capitol Building, including upgrades to the 1938 building for improved functionality, fire protection systems, seismic retrofits, roof repairs, security upgrades, IT and media modernization, and upgrades to remaining mechanical, electrical, and plumbing equipment not addressed in phases I and II. Bonds are scheduled to be sold in spring 2023, so no additional debt service is due in the 2021-23 biennium. CAMS III has a total estimated cost of $375 million through the 2023-25 biennium, with a total of $242,711,000 approved in the Capital Construction bill (SB 5702) through a combination of bond proceeds ($19,630,000) and General Fund ($223,081,000) to support 2021-23 expenditures.

A one-time General Fund reduction of $23,178,950 from unexpended 2019-21 General Fund legislative agency appropriations was approved to partially support the cost of CAMS III. Reductions eliminated General Fund carried forward for the Legislative Assembly, Legislative Fiscal Office, Legislative Policy and Research Office, Legislative Revenue Office, and Commission on Indian Services and reduced Legislative Administration and Legislative Counsel carryforward balances to $1,077,899 and $153,036, respectively. The remaining unexpended 2019-21 General Fund in Legislative Administration will support the addition of a permanent full-time Security Manager position (0.54 FTE) totaling $123,416 and additional security projects and costs of $500,000 in the 2021-23 biennium. The balance in Legislative Counsel is anticipated to support additional publication services staff overtime costs.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of $180,000 to support the Department's Animal Rescue Entity Program established by SB 883 (2019). This program regulates animal rescue entities through licensure and inspections of facilities and was intended to be a self-funded program. When first established, there was anticipated to be around 515 organizations that would require licensure in Oregon, however ORS 609.415 provides that entities with less than ten animals in their custody are not required to be licensed. To date, only 135 entities are full licensed, while 104 report being under the 10-animal requirement. As a result, the annual fee of $375 is not sufficient to fund the Natural Resource Specialist 3 (1.00 FTE) position that administers the program. The funding provided is intended to keep the program operational for the remainder of the biennium, and the Department is expected to return to the 2023 legislature with proposals for program sustainability.

Additionally, the Subcommittee approved the establishment of two limited duration positions, a full-time Program Analyst 1 (0.71 FTE) and a half-time District Veterinarian (0.35 FTE) as part of a National Animal Disease Preparedness and Response Program grant received from the U.S. Department of Agriculture. The legislature provided retroactive permission to apply at the November 2021 meeting of the Interim Joint Committee on Ways and Means and the Department received funding in December 2021.

Columbia River Gorge Commission

A General Fund appropriation of $25,000 was provided for the Columbia River Gorge Commission to cover Oregon's 50 percent share of increased operating costs. The increased costs were a result of increases in Washington's budget related to audit services, central services, wage increases, and employee insurance benefits.

State Department of Energy

The Subcommittee approved a one-time General Fund appropriation of $5 million for the solar rebate program established in HB 2618 (2019). The $5 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. This is the program's third influx of one-time General Fund, including $2 million in 2019-21, and $10 million in HB 5006 (2021). This additional amount available for rebates can be administered within existing resources.

The Subcommittee also approved an adjustment to the General Fund debt service provided to the Department for the Small-Scale Energy Loan Program (SELP). This debt service, totaling $3.5 million, is due to losses sustained from loans dating back to 2007 and was provided in HB 5006 (2021) to cover bond payments due in April 2022 and 2023. However, the statutory provisions of the SELP program require that any debt service payments must be paid through the Small-Scale Local Energy Project Administration and Bond Sinking Fund established in ORS 470.300. As a result, the General Fund debt service provided in HB 5006 has been eliminated and $3.5 million of General Fund has been appropriated for deposit into the Sinking Fund. A corresponding Other Funds expenditure limitation has been provided to pay the debt service out of the Fund in 2022 and 2023.

Department of Environmental Quality

As part of an overall statewide investment in climate, the Subcommittee approved two separate one-time General Fund appropriations of $15 million to be deposited into dedicated funds for programs at the Department of Environmental Quality (DEQ). The first $15 million was deposited into the Zero-Emission Incentive Fund to provide additional funding for the electric vehicle rebate program known as the Oregon Clean Vehicle Rebate Program. This program was established in HB 2017 (2017) and is funded from privilege tax revenue of approximately $12 million per year. With increased growth in the electric vehicle sector in recent years, the program is anticipated to be oversubscribed. A corresponding $15 million of Other Funds expenditure limitation was provided for DEQ to expend the monies in the fund in the form of additional rebates, which can be administered within existing agency resources.

The second $15 million was deposited into the Medium and Heavy-Duty Electrification Fund, established in HB 4139 (2022) for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects. This one-time funding is intended to

support grants to public or private entities for capital improvements and technical assistance to support the installation of charging infrastructure for zero-emission medium and heavy-duty vehicles. Projects will be awarded through a competitive request for proposal process with priority given to projects located in communities disproportionately impacted by diesel pollution or are connected to proposed or existing transportation corridor projects, and projects that demonstrate available matching funds. A corresponding $15 million of Other Funds expenditure limitation was provided to expend the monies in the fund. Included in this amount are anticipated costs for administrating the grant program, including the establishment of a limited duration Operations and Policy Analyst 2 position (0.63 FTE). Total administrative costs are estimated to be $373,329 in the 2021-23 biennium, including potential contracting costs. Depending on the Department's ability to initiate the program, demand for the grants and distribution of available funding, DEQ may need to request carry forward of Other Funds limitation and position authority for this program as part of its 2023-25 budget request.

The Subcommittee provided the following instruction to the Department of Environmental Quality and the Department of Transportation:

> **BUDGET NOTE:** The Department of Environmental Quality and the Oregon Department of Transportation are directed to report back to the Joint Committee on Transportation and the appropriate interim budget committee by December 1, 2022, with an analysis of existing incentives available to support the transition to zero emission medium and heavy duty transportation fleets. The agencies are further directed to research incentives offered in other states and to provide recommendations on expanding or creating incentives to support businesses in the transition to zero emission medium and heavy-duty vehicles. This effort should include analyses on incentives for both vehicles and electric charging or other fuel infrastructure.

Additionally, the Subcommittee approved $517,000 General Fund to support laboratory operations, including $217,000 for a permanent full-time Principle Executive Manager E position (0.63 FTE) to aid in management and operations of the DEQ Lab. Costs of this position are distributed across all three major program areas of Air Quality, Water Quality, and Land Quality. Of the amount provided, $300,000 is one-time for the repair or replacement of analytical equipment. The Subcommittee also approved $484,553 General Fund for information technology costs related to DEQ's use of the State Data Center and increased use of enterprise and backup storage as well as LAN services. These costs are part of assessments paid to the Department of Administrative Services.

Finally, the Subcommittee approved $56,604 Other Funds expenditure limitation and establishment of a permanent half-time Operations and Policy Analyst 2 position (0.25 FTE) to oversee the Mattress Stewardship Program established by SB 1576 (2022). Funding for the position is expected to come from an annual fee, to be established by rule, paid by stewardship organizations.

State Department of Fish and Wildlife

As part of a statewide drought resiliency package, the Subcommittee approved $15.6 million General Fund to the Department of Fish and Wildlife (ODFW). Included in this funding is $8 million for fish passage barrier removal, $5 million for deposit into the Oregon Conservation and Recreation Fund established in HB 2829 (2019), and $2.6 million for activities to improve drought resiliency including river temperature and streamflow monitoring. The Department anticipates utilizing these funds for the procurement of temperature loggers and streamflow gauges, to

conduct coldwater refugia mapping, and to address a backlog of new instream water right applications. To accomplish this work, ODFW will establish seven limited duration positions (3.33 FTE) including two Natural Resource Specialist 3's and a Natural Resource Specialist 2 (0.67 FTE each), and four Biological Science Assistants (0.33 FTE each). Cost of the positions is anticipated to be $541,116 General Fund. Included in the total is at least $750,000 of funding to the U.S. Geological Survey (USGS) for placement and maintenance of approximately 25 streamflow gauges, with the possibility for matching funding from USGS that would increase that total to 50.

The General Fund provided for the drought resilience package is one-time, except for the USGS funding and $50,000 for gauges to be placed in priority basins identified by the Department. With only 16 months remaining, it may be difficult for the Department to accomplish some of the anticipated activities by the end of the biennium, considering that much of this work is related to gathering and analyzing ongoing data. It would not be unexpected for the Department to seek supplementary or ongoing resources as part of the agency's 2023-25 budget request.

Finally, $6 million of Other Funds expenditure limitation was approved for funds deposited into the Oregon Conservation and Recreation Fund, including the $5 million mentioned above and $1 million from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies designated in HB 5006 (2021).

Department of Forestry

The Subcommittee approved an appropriation of $46,298,469 General Fund to the Oregon Department of Forestry for the payment of emergency fire costs related to the 2021 wildfire season. Of the total amount, $6,141,267 was provided to address the payment of costs associated with severity resources. A corresponding reduction in the special purpose General Fund appropriation to the Emergency Board for severity resources was also made. The remaining $40,157,202 is the net estimated direct cost of emergency fire suppression allocated to the General Fund. Additionally, an increase of $78,218,491 Other Funds expenditure limitation was approved for the processing of payments of expenses incurred during the 2021 fire season that are anticipated to be paid from non-General Fund sources including: federal agency reimbursements, federal emergency fire grant assistance, other agency reimbursements, and private landowner assessments.

Department of Land Conservation and Development

Other Funds expenditure limitation of $90,660 was provided for the Department of Land Conservation and Development from the City Economic Development Pilot Program Fund established by HB 2743 (2017). The expenditure limitation had been inadvertently phased out by the Department during the previous budget cycle. Approximately $36,700 in funds remain in the City Economic Development Pilot Program Fund. The funds were provided by the City of Madras for the pilot program. The funding will be returned to the City of Madras less any costs associated with the Department's report required by section 5 of HB 2743 (2017).

The Subcommittee approved one-time General Fund of $150,000 for the Department of Land Conservation and Development (DLCD) to expand current work on the Regional Housing Needs Analysis implementation. This investment will allow the agency to support anticipated interim work by legislators and stakeholders around housing and land supply issues; that support may include professional facilitation along with administrative, logistical, and technical services.

Land Use Board of Appeals

A joint report that was due during the 2022 Legislative session between the Land Use Board of Appeals and Department of Administrative Services Enterprise Information Services was deferred until the end of 2022. The report was to provide progress on foundational work for an electronic filing and case management system for the Board, including any funding requirements. The Board stated that it has not had the staff capacity to oversee or initiate this project due to two of the six Board personnel being on extended leave in 2021.

Oregon State Marine Board

To support expenditure of a recent grant award from the National Oceanic and Atmospheric Administration, an increase in Federal Funds expenditure limitation of $50,000 was approved; this funding will be used to remove and mitigate abandoned and derelict vessels.

Department of State Lands

A one-time General Fund appropriation of $121,000,000 for the Department of State Lands (DSL) was approved by the Subcommittee. It is intended to satisfy the financial obligations to the Common School Fund related to the Elliot State Forest. The Forest was appraised in 2016 at a value of $221 million, and $100 million was paid to the Common School Fund from the proceeds of certificates of participation that were authorized for issuance in 2019. Based on this appraisal, decoupling the Forest from the Common School Fund is estimated to cost $121 million. Once decoupled, the Elliot State Forest would transfer from DSL oversight to the newly established Elliott State Research Forest Authority as provided in HB 1546 (2022). Satisfying the financial obligations to the Common School is one of the tasks that must be completed prior to that measure becoming operative on January 1, 2024.

A one-time General Fund appropriation of $1 million was provided to DSL for deposit into the Oregon Ocean Science Fund established under ORS 196.567. The funds are to be spent by the Oregon Ocean Science Trust to further science and monitoring along Oregon's ocean and coastal habitats, which includes nearshore keystone species such as sea otters, kelp and eelgrass habitat, and sequestration of blue carbon. A corresponding Other Funds expenditure limitation increase was provided to DSL for these funds to be spent in the manner described.

Water Resources Department

A technical adjustment was included for the Water Resources Department that disassociated $435,994 General Fund intended for the payment of limited-duration position costs and other associated administrative expenses of the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766 from monies that had been intended for deposit in the fund. Although the total amount of General Fund appropriated remains unchanged, this adjustment allows for the payment of these position costs directly instead of through the fund, which does not explicitly provide for this use of the monies in the fund. No additional position authority is provided with this adjustment as the positions were authorized by SB 5561 (chapter 4, Oregon Laws 2021, 2nd Special Session). A corresponding reduction in the Other Funds expenditure limitation that was provided for the payment of costs associated with these positions and associated administrative expenses from the fund was also approved.

Oregon Watershed Enhancement Board

A $239,000 one-time General Fund appropriation to the Oregon Watershed Enhancement Board (OWEB), the authorization to establish a limited duration position (0.67 FTE), and the extension of an existing position (0.36 FTE) was approved to support the OWEB administration of drought relief programs and funding as provided by chapter 4, Oregon Laws 2021. The appropriated amount includes funding for the direct position costs and position associated services and supplies costs.

The Subcommittee approved a one-time General Fund appropriation of $5,203,786 to OWEB and the authorization to establish a limited duration position (0.63 FTE), for the purpose of creating a grant program to provide funding for on the ground actions supporting the recovery of natural resource lands impacted by the 2021 wildfire season. These actions include soil stabilization and erosion control, detection and treatment for invasive species, reseeding and replanting, habitat restoration and culvert repair or replacement. $5 million will distributed as grants with the remaining funding used to support position and other administrative costs of the program.

A one-time General Fund appropriation of $10 million for deposit in the Flexible Incentives Account was also provided; a corresponding $10 million Other Funds expenditure limitation from the account was established along with the authorization to establish a limited duration position (0.63 FTE) and extend the service of a second, existing, limited duration position (0.31 FTE) to support a program providing grants that support the voluntary transfer of water rights to improve legally protected streamflows. This support is supplemental, and additive to the agency's existing water acquisition grant program funded by lottery revenues.

A one-time General Fund appropriation of $5 million General Fund for deposit in the Oregon Agricultural Heritage Fund was approved along with a corresponding establishment of a $5 million Other Funds expenditure limitation from the fund and the authorization to establish three limited duration positions (1.57 FTE). The Oregon Agricultural Heritage Fund supports a number of activities including landowner succession planning, financial support for conservation management plans, covenants, and easements, funding for and direct technical assistance leading to those plans, covenants, and easements, administrative costs of the Oregon Agricultural Heritage Commission, and OWEB administrative costs related to working lands conservation programs.

The Subcommittee approved an increase of $169,937 Lottery Funds expenditure limitation and the establishment of a limited duration, conservation outcomes specialist position (0.63 FTE). This action allows the agency to continue the limited duration position that had been established in the prior biennium but had not previously been continued into the current biennium due to revenue constraints. This position primarily functions to assist in the establishment and maintenance of the structure for monitoring and reporting results and outcomes of investments in watershed restoration.

An increase of $1 million in the allocation of lottery monies from the Watershed Conservation Operating Fund to the Department of Agriculture via the Oregon Watershed Enhancement Board was approved to support the expenditure of those monies by the Department of Agriculture for grasshopper and cricket suppression efforts as authorized by section 8, chapter 4, Oregon Laws 2021, Second Special Session.

Allocations of Lottery Fund monies deposited in the Watershed Conservation Operating Fund provided to the following agencies, were approved to be increased by the following amounts to support increased expenditures for statewide budget adjustments including compensation changes driven by collective bargaining agreements:

- Department of State Police: $249,144
- Department of Fish and Wildlife: $118,337
- Department of Agriculture: $213,188
- Department of Environmental Quality: $224,550

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved two budget-neutral fund shifts to utilize remaining fund balances from the Coronavirus Relief Funds (CRF) and American Rescue Plan Act (ARPA) monies provided to the state. Other Funds expenditure limitation of $74,716,564 for CRF and $363,582 for ARPA funding is provided, along with a corresponding decrease in General Fund. These federal funds are received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services during the COVID-19 pandemic.

The Subcommittee approved several technical adjustments that shift costs between programs within DOC, including: $6 million from central administration to operations for repair and maintenance projects; $131,200 from operations to correctional services for the library services unit; and $100,000 from central administration to correctional services for the community partner outreach program.

Finally, a one-time General Fund appropriation of $51,421 was approved for a limited duration part-time Administrative Specialist 1 position (0.25 FTE) that will serve as a liaison for the Gender-Responsive Coordinator position established in the Governor's Office.

Oregon Criminal Justice Commission

The Subcommittee approved a one-time General Fund appropriation of $300,000 for the legal services pilot program first established by HB 2631 (2019) and then reestablished by HB 4050 (2022) operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

Oregon Department of Emergency Management

The Subcommittee approved the necessary funding for the establishment of the Department of Emergency Management, effective July 1, 2022, outlined in HB 2927 (2021). The new Department will be structured with five major programs, including: Administration, the 9-1-1 Emergency Program, Preparedness and Response, Mitigation and Recovery, and Bond Debt Service.

- Administration program includes $7,896,756 General Fund and $484,877 Other Funds and 38 positions (18.83 FTE).
- 9-1-1 program is 100% Other Funds totaling $68,337,111 and 10 positions (5.36 FTE).
- Preparedness and Response includes several federal grant programs like the Emergency Management Performance Grants, Homeland Security Grants, Regional Catastrophic Preparedness Grants, Geohazards Grants, and the SPIRE Grant program, which is funded by bond funding; $757,611 General Fund, $5,673,745 Other Funds, $37,092,457 Federal Funds and 22 positions (10.82 FTE) make up this program.
- Mitigation and Recovery includes the federal Fire Assistance Grants, Flood Mitigation Assistance Grants, Pre-Disaster Grants, Hazard Mitigation Grants, and this program is also where Public Assistance and Individual Assistance funding would flow through for FEMA disaster-related payments. The program includes $665,143,048 Federal Funds and 22 positions (11.00 FTE).
- Bond Debt Service consists of $1,576,705 General Fund related to bonds issued for the SPIRE grant program.

Finally, $20 million of one-time Other Funds expenditure limitation was provided for the Department to expend monies deposited into the Local Disaster Assistance Loan and Grant Account to be used as match for FEMA Hazard Mitigation Program grants. This will allow the Department to expend the funds beyond June 30, 2023 and maximize the available federal funding from FEMA. The Other Funds expenditure limitation will go in the Mitigation and Recovery program and the Department will likely need to request additional limitation as part of its 2023-25 budget development to expend any unspent funds.

Department of Justice

The Subcommittee approved the following Crime Victim and Survivor Services budget adjustments:

- $15 million in Other Funds expenditure limitation, on a one-time basis, for community-based violence prevention grants. The revenue source is the American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies received by the Oregon Department of Administrative Services and transferred to the Department.
- $11.25 million General Fund, on a one-time basis, for a potential revenue shortfall in the federal Victims of Crime Act grant (VOCA).
- $10 million General Fund, on a one-time basis, for deposit into the Oregon Domestic and Sexual Violence Services Fund and an increase of $10 million of Other Funds expenditure limitation for expenditure from the fund, for state-funded grants to domestic and sexual violence service providers throughout the state, including federally recognized tribal governments.
- $2.8 million General Fund, on a one-time basis, for distribution to Court Appointed Special Advocates.

- $2 million in the Other Funds expenditure limitation, on a one-time basis, for the Crime Victims and Survivor Services Division, as a special payment for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing. The revenue source is the Housing and Community Services Department (HCSD) American Rescue Plan Act (ARPA) funding for the agency's Emergency Rental Assistance Program. The $2 million is to be deposited into the Oregon Domestic and Sexual Violence Services Fund.

For the Legal Tools Replacement information technology project, the Subcommittee approved $4.6 million in supplemental General Fund, on a one-time basis, and authorized the establishment of 13 limited duration positions (7.29 FTE) and $5.1 million Other Funds expenditure limitation. The revenue source of the Other Funds is Article XI-Q general obligation bond (SB 5701) that will be issued in the spring of 2023 and fund a portion of project activities for the 2023-25 biennium. The Other Funds amount includes $105,000 associated with the cost of the bond issuance. Debt service, which will begin int the 2023-25 biennium, is to come from legal billings to state agencies.

To address workload needs driven by state agencies, the Subcommittee approved a supplemental increase of $2.3 million in the Other Funds expenditure limitation and authorized the establishment of nine permanent full-time positions (4.74 FTE) for the General Counsel Division to address workloads in the Natural Resources, Government Services, and the Tax and Finance Sections. The revenue to support this request is to come from billings to state agencies.

The budget approved by the Subcommittee includes a decrease of $940,753 in the Other Funds expenditure limitation, an increase of $1.2 million General Fund, and authorized the establishment of one permanent full-time position (0.58 FTE) for the Criminal Justice Division due to Department's withdrawal from the federal government's High Intensity Drug Trafficking Area (HIDTA) program beginning May 1, 2022. Five existing permanent full-time positions will be fund shifted from Other to General Fund then redeployed the positions into the Analytical and Criminal and Investigative Support Section. The newly authorized position will manage the Investigative Service Center, the Oregon Watch Center, the Titan Fusion Center, and the Oregon Critical Infrastructure Program.

The Subcommittee approved a decrease of $213,517 General Fund, a decrease of $37,146 in Other Funds expenditure limitation, and a decrease of $486,565 in Federal Funds expenditure limitation and the abolishment of 12 permanent full-time positions (12.00 FTE) for the Division of Child Support to fund the procurement of a child support receipting and payment collection service for physically deposited payments.

The Subcommittee requested that the Department of Administrative Services (DAS) unschedule $300,000 General Fund and $389,630 Federal Funds for the Division of Child Support that was funded by the Legislature in 2021 (Policy Package #482) to fund the movement of the Child Enforcement Automated System (CSEAS) from a private data center to the DAS State Data Center. The funding may be rescheduled after the division presents a data migration plan to the Emergency Board as part of a request for the release of special purpose appropriation.

Related to family treatment courts, the Subcommittee approved a $384,668 Other Funds expenditure limitation and authorized the establishment of two permanent full-time positions (1.00 FTE). One position (0.50 FTE) will serve on a statewide family treatment court governance committee and one position will support the Department of Human Services (DHS) in a new family treatment court in Clatsop County (0.25 FTE) and an existing family treatment court in Columbia County (0.25 FTE). Legal billings to DHS will pay program costs.

The Subcommittee approved $314,528 General Fund and authorized the establishment of one permanent full-time Operation and Policy Analysts 4 (0.58 FTE) for the Commission on Statewide Law Enforcement Standards of Conduct and Discipline (HB 2930 (2021)). The position is to service as the executive director the commission under the Criminal Justice Division.

The following technical budgetary adjustments were also included in the agency's budget adjustments:

- Transfer $447,784 Other Funds expenditure limitation and one permanent full-time positions (0.88 FTE) for the Fair Housing Enforcement initiative from the General Counsel Division to the Civil Enforcement Division.
- Reduce $212,656 General Fund for the Defense of Criminal Convictions to reconcile the budget with the Department's 2021-23 close-of-session forecasted caseload.

Oregon Military Department

For the Oregon Military Department (OMD), the Subcommittee approved a technical adjustment of $269,505 General Fund to shift information technology costs between programs, from the Office of Emergency Management (OEM) to administration. These costs have been budgeted within OEM but need to stay with the Department when OEM becomes an independent agency on July 1, 2022. Additionally, a fund split adjustment was approved for some accounting positions within the Department. Previously these positions had been supported 100% by federal funds but will be split 53% General Fund and 47% Other Funds.

The Subcommittee also approved the repurposing of $2.7 million of one-time General Fund from SB 5535 (2021) that was received as the anticipated state's share of FEMA-reimbursable cost for urban search and rescue teams deployed during the Labor Day wildfires in 2020. The state share funding is no longer needed as those fires were declared a major disaster, allowing for 100% FEMA reimbursement. The Department will now utilize those funds to complete a 2020 Wildfire After-Action Report, update the State Disaster Recovery Plan, enhance Diversity, Equity, and Inclusion efforts, and acquire a grants management software system. This grant management system will be funded with $500,000 of the one-time General Fund and $545,000 of available federal funds, for a total estimated cost of $1,045,000. OMD estimates the ongoing licensing and maintenance costs to be $140,000 per year which can be financed within existing resources.

An additional approved use of the one-time General Fund is for potential costs associated with moving the Office of Emergency Management -- to become the Oregon Department of Emergency Management (ODEM) on July 1, 2022 -- to a new location outside of the Anderson Readiness Center where space is insufficient. The new location being considered was previously leased by the Department of Transportation and includes space across two floors for staff offices and the state's Emergency Coordination Center, as well as secure parking onsite. The Department is working with Department of Administrative Services Enterprise Asset Management on the potential transition. If the site is approved, costs are

expected to be $1,888,600, including renovations, to be completed prior to the end of the biennium. Rental costs for the new facility are anticipated to be $2.7 million a biennium, which is about $351,000 more than OEM's current space. ODEM will need to request additional funding as part of its 2023-25 budget development.

Finally, the Subcommittee approved the necessary funding adjustments for the establishment of the Department of Emergency Management. This includes reductions of $8,654,366 General Fund, $1,576,705 General Fund debt service, $74,495,733 Other Funds, $702,235,504 Federal Funds, and transfer of 92 positions totaling 46.01 FTE. An additional reduction of $20 million General Fund was approved from one-time funds provided in HB 5006 (2021) as matching funds for FEMA's Hazard Mitigation Program. The funds are eliminated from OMD's budget and then placed for deposit into the Local Disaster Assistance Loan and Grant Account to be used for the same purpose. By placing the funds for deposit, the Oregon Department of Emergency Management will be able to carry forward any unspent funds beyond the 2021-23 biennium, since most project costs will extend beyond June 30, 2023. Funds in the Local Disaster Loan and Grant Account are transferred to ODEM on July 1, 2022.

State Board of Parole and Post-Prison Supervision

The Subcommittee approved three budget adjustments for the Board to address needs around technology and workload. An increase of $74,000 General Fund will help the agency find a vendor solution for an electronic records management system and support the cost of moving paper records from between offices; the old storage area is no longer available due to a building closure. The establishment of one full-time permanent Information Systems Specialist 7 (0.50 FTE) at a cost of $115,971 General Fund was also authorized effective July 2, 2022. Finally, $537,464 General Fund and two limited duration positions (1.00 FTE) were added to the budget to help cover hearings workload due an increase in juvenile sentence commutations.

Department of State Police

The Subcommittee approved $2.6 million General Fund, on a one-time basis, for the Firearms Instant Check System unit within the Department of State Police. These funds are to support 17 limited duration positions that were approved in the 2021 regular session through HB 5028. These positions, totaling 14.96 FTE, were included in the agency's 2021-23 budget to address a backlog of firearm background checks, and were originally intended to be funded with available fund balances from fee revenues within the Criminal Justice Information Services Division.

Additionally, the establishment of a permanent full-time Operations and Policy Analyst 4 position (0.25 FTE) totaling $112,291 General Fund was approved by the Subcommittee. This nonsworn position will act as the Department's tribal liaison to serve as the point of contact for all tribal governments and indigenous persons within the state. Of the General Fund provided, $35,000 is a one-time cost for a dedicated vehicle.

Also approved is the repurposing of $50,000 General Fund originally provided in HB 2928 (2021). That measure provided $150,000 of one-time funding for the purchase of three public announcement systems for crowd control, however, the Department had $50,000 remaining after the purchase and will use the funds to obtain respirator masks for the Mobile Response Team.

The Subcommittee approved a one-time Federal Funds expenditure limitation increase of $3,039,868 for the Department to make purchases under the equitable sharing program through the U.S. Department of Justice. The Department intends to use the available funding to purchase five Mobile Command Post vehicles, three Explosive Unit Response trucks, and to upgrade three of its current Hazardous Duty Robots.
The Subcommittee also approved the following General Fund appropriations related to the Office of the State Fire Marshal:

- $11,323,221 for one-time 2021 fire costs. This initial cost estimate is from the response to nine Governor-declared conflagrations across Oregon in 2021. Of the nine fires, two are eligible for federal reimbursement from FEMA ($3.4 million estimated state share) while the other seven are all state responsibility ($7.9 million).
- $1,149,500 for the purchase of wildland firefighting equipment (one-time) for the Estacada Rural Fire Protection District.
- $1,807,561 from the special purpose appropriation to the Emergency Board established in HB 2927 (2021) for the preparation of establishing the Office of the State Fire Marshal as an independent state agency. This appropriation will support 19 positions (5.50 FTE) within the new agency in place for the July 1, 2023 effective date.

Department of Public Safety Standards and Training

The Subcommittee approved an increase of $232,042 in Federal Funds expenditure limitation for the Assistance to Firefighters Grant Program. A budget note related to police officer training was also approved:

> **BUDGET NOTE:** The Department of Public Safety Standards and Training is directed to return to the appropriate interim committees on public safety by December 1, 2022, with a proposal for the delivery of training for police officers concerning the investigation and reporting of cases involving missing or murdered indigenous persons. The proposal should include the method and cost of delivery and the anticipated number of additional training hours that would be required.

Oregon Youth Authority

The Subcommittee approved budget adjustments to support the transfer of two vacant permanent full-time positions between programs, along with associated reclassification, funding, or step changes, to enhance the agency's Diversity, Equity, and Inclusion Office. The two positions, one from facilities programs and one from community programs, are moved to program support to serve as a DEI Strategic Coordinator and a DEI Engagement Specialist. This adjustment has a net zero impact on the overall agency budget.

Additionally, the Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority for a one-time repurposing of $7.7 million in General Fund savings ($12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families. This repurposing of funds includes $3 million General Fund ($1,744,916 from OYA) for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 31, 2023; and, $4.7 million General Fund ($2,301,350 from OYA) on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 31, 2023. Some available federal funding will also be utilized as part of the $12.9 million total funds, including $887,513 from OYA, to support reserving bed capacity.

Finally, HB 5202 establishes a new Other Funds Debt Service appropriation to help correct a legal reference error in HB 5006 (2021).

TRANSPORTATION

Department of Aviation

The Subcommittee approved an increase of $633,162 Federal Funds expenditure limitation from increases in Coronavirus Response and Relief Supplemental Appropriations Act (CCRRSAA) and American Rescue Plan Act (ARPA) federal grant funds for COVID-19 related costs. Other Funds expenditure limitation of $1,145,989 and three positions (2.01 FTE) was approved to restore capacity in the Operations and Pavement Maintenance divisions back to pre-pandemic levels. The additional funding comes from a favorable revenue forecast on the aviation fuels tax.

Three aviation projects supported by General Fund that are part of the Rural Infrastructure package were also approved by the Subcommittee:

- $2,598,406 for runway and electrical rehabilitation at the Cape Blanco State Airport
- $540,388 for distribution to the City of Salem for the Salem Municipal Airport upgrade
- $750,000 for distribution to Josephine County for a Jet A and Avgas aircraft fueling system at the Illinois Valley Airport

Department of Transportation

The Subcommittee approved an additional $25 million General Fund for 2021-23 biennial expenses associated with Oregon Department of Transportation (ODOT) debris removal expenses associated with the 2020 wildfire season, augmenting $14.4 million appropriated in the 2021-23 legislatively adopted budget. This funding supports work that is not eligible to be paid from State Highway Fund costs, including private property debris removal, and FEMA match requirements. Expenditures for cleanup activities have not followed originally anticipated schedules; instead of most payments being made in 2019-2021 as originally anticipated, only $38.4 million of a total appropriation of $93.75 million was expended in that biennium.

Also approved was an additional $3,349,960 General Fund -- and a corresponding decrease in funding from ARPA funds transferred to ODOT from the Department of Administrative Services -- for rehabilitation of the Lake County Railroad, as state funding will be used as non-federal match for a Federal Railroad Administration grant.

General Fund in the amount of $7,000,000 was added for deposit into a subaccount of the Oregon Transportation Investment Fund, to fund projects that reduce collisions between wildlife and vehicles. The funds will be distributed for a range of wildlife corridor project needs, including but not limited to project feasibility studies, planning, construction, retrofit and maintenance of wildlife road crossing infrastructure, roadkill tracking and studies, animal detection systems, signage, direction fencing, wildlife jump outs, and matching funds requirements for projects. The Department is to consult with the State Department of Fish and Wildlife and may partner with or make distributions to Tribal governments, counties, cities, or other public or private entities for projects. Distributions are to be prioritized for those projects that fill funding

gaps for wildlife road crossings and habitat connectivity that are not otherwise budgeted for or required under other federal or state obligations. A corresponding Other Funds expenditure limitation for this purpose was also approved.

A $1.5 million non-recurring General Fund appropriation to ODOT was approved for the purpose of remediating damage sustained to North Fork Road in Marion County during the 2020 wildfires. Funding is intended to help replace guard rails, replace signs and gates, ease access limitations; and pay for costs associated with replacing the Elkhorn single lane wood and steel bridge.

An increase in Other Funds expenditure limitation in the amount of $3,636,767 was approved to provide dedicated resources for the Interstate Bridge replacement project. Per a Memorandum of Intent between ODOT and the Washington State Department of Transportation (WSDOT) and legislative engagement guiding the work of both entities, project costs and staffing are being shared between the two states. The funds support 12 permanent positions (9.42 FTE), attributable to ODOT. These positions are being funded from $45 million in Federal Highway Administration formula allocations (budgeted as Other Funds) that ODOT has committed to the project. Between 2019 and late 2021, ODOT had been leveraging earlier applicable work from the Columbia River Crossing effort dating from 2005-2013, and staffing the initial phases of the project with existing resources; dedicated resources and attention are now required to begin construction by 2025, per the current project schedule. The following positions are created as permanent, due to the project spanning multiple biennia:

- A dedicated program administrator, responsible for developing and building a project that attains the bi-state design and construction objectives;
- An assistant program administrator, to oversee joint project elements and coordination between Oregon and Washington, to achieve the design elements, construction, and procurement activities necessary to get to completion, pursuant to policy objectives of state policy makers;
- A deputy environmental manager position to navigate compliance with federal, state, and local environmental laws;
- A contracts manager to oversee the development and negotiation of agreements with agencies, vendors, and consultants;
- An executive support specialist to support meetings, summaries, reporting requirements, and serve as a point of contact for customers;
- A community and government relations manager to facilitate outreach, coordinate feedback, and notify staff and policy makers of state and local issues;
- A deputy design manager focused on roadway and interchange engineering;
- A cultural resource coordinator to facilitate cooperation with state historic preservation offices and Native American nations;
- A lead traffic engineer; A finance manager responsible for financial modeling, coordination, and planning;
- A tolling manager, to develop and oversee a tolling plan that aligns with Oregon and Washington policy; and
- A real estate services manager to prepare and manage rights of way negotiation, acquisition, and relocation.

An increase in Other Funds expenditure limitation in the amount of $5,248,462 was approved for Driver and Motor Vehicle Services, to extend 46 limited duration Transportation Services Representative 1 positions (34.50 FTE) that were due to expire in February 2022. The extension will meet existing and anticipated customer service demands for DMV transactions, including Real ID credentials. The positions are supported by

DMV fee revenue, sufficient to support the request. The Department projects an estimated 814,000 Real ID transactions between January 2022 and June 30, 2022.

Other Funds expenditure limitation was approved to accommodate the expenditure of American Rescue Plan Act funds transferred from the Department of Administrative Services. ODOT will provide grants on a one-time basis to the following entities for the following projects:

- $3,000,000 to Marion County Public Works Department for Safety Corridor improvements;
- $2,960,000 to the City of Canby for the extension of Walnut Street;
- $9,400,000 to Crook County for extension of Combs Flat Road; and
- $500,000 to the City of Dufur for sidewalk renovation.

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OREGON YOUTH AUTHORITY AGENCY SUMMARY

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

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

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

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

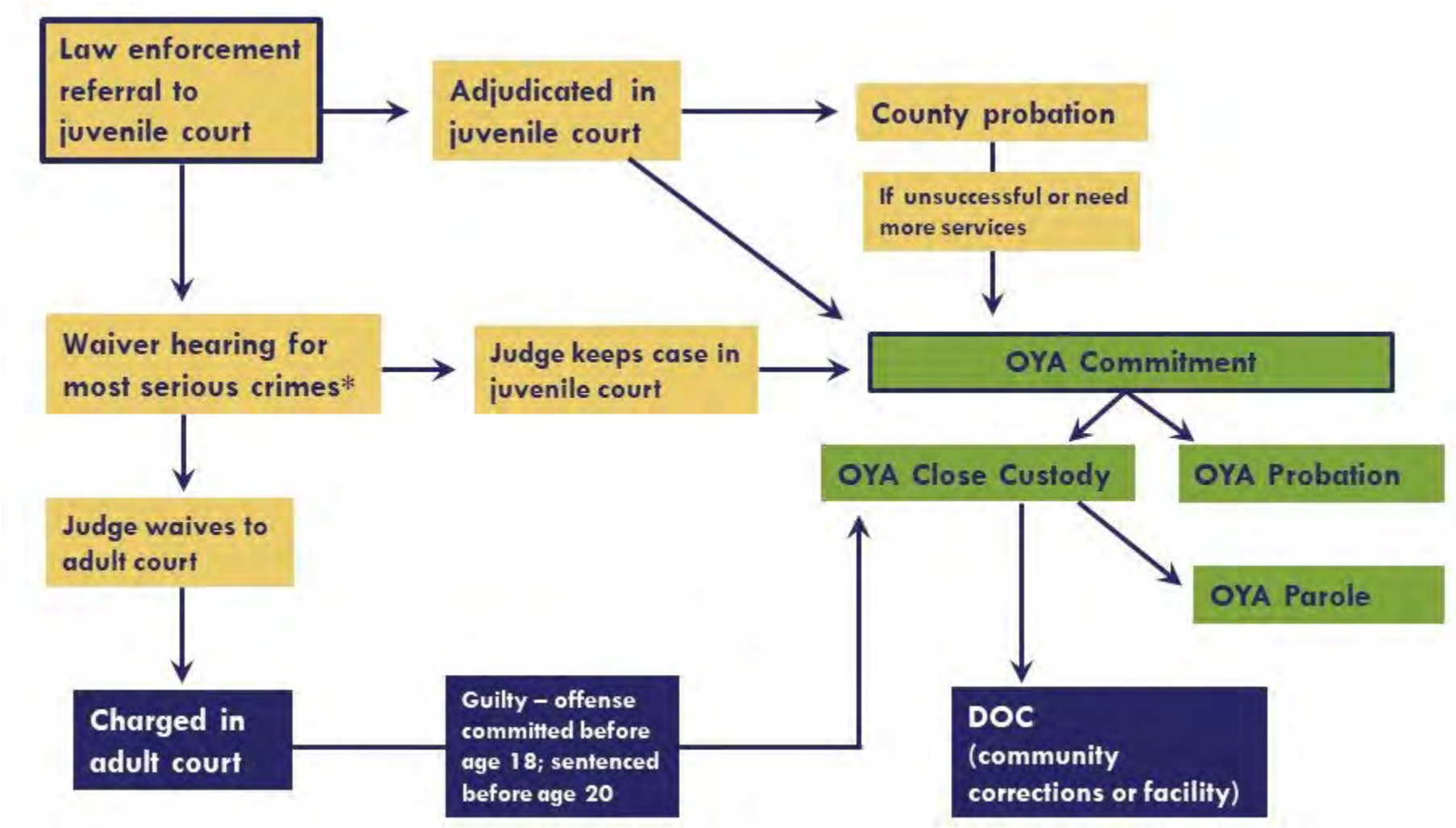
In general, youth are first referred to county juvenile departments for services, though a small number are directly committed to OYA custody without receiving county services. If they are unsuccessful at the county level or need different services, they are referred to OYA. Juvenile courts may commit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

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

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

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

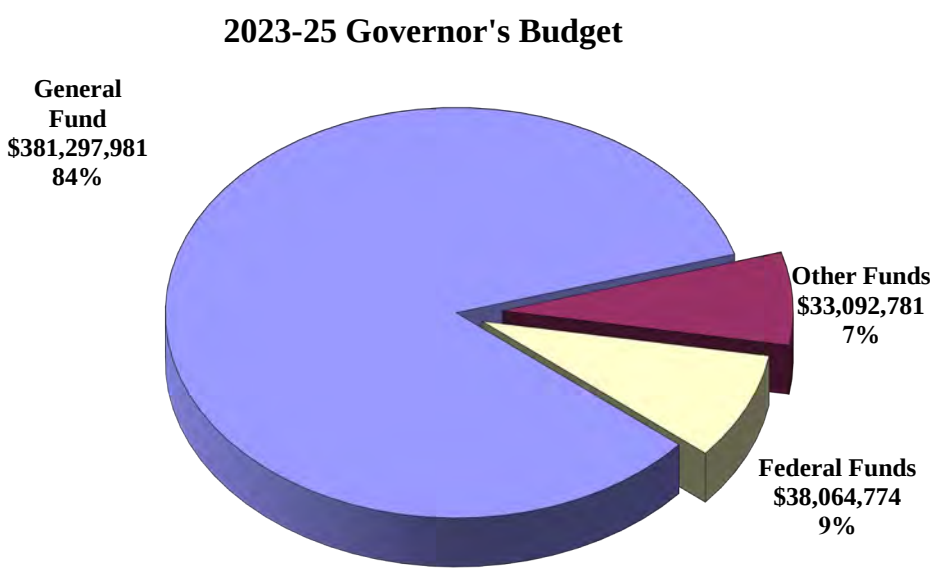
The following chart gives more detail about the ways youth encounter Oregon's juvenile legal system.

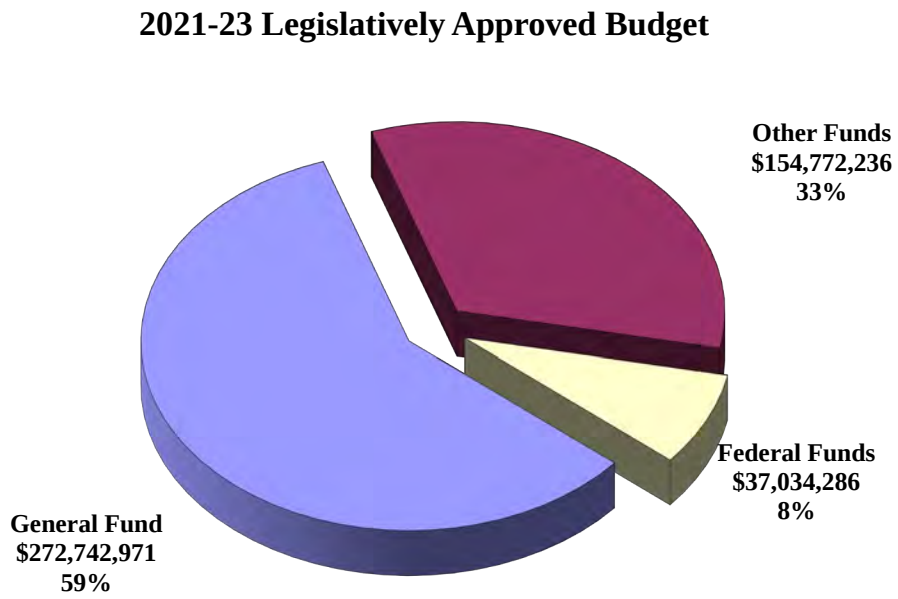


*Waiver hearings only happen if requested by prosecutor

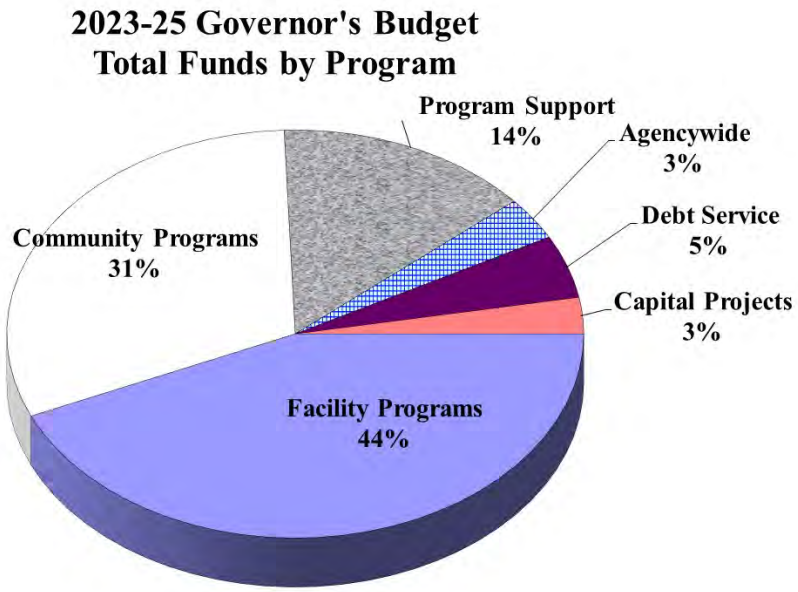
Oregon Youth Authority Budget Summary

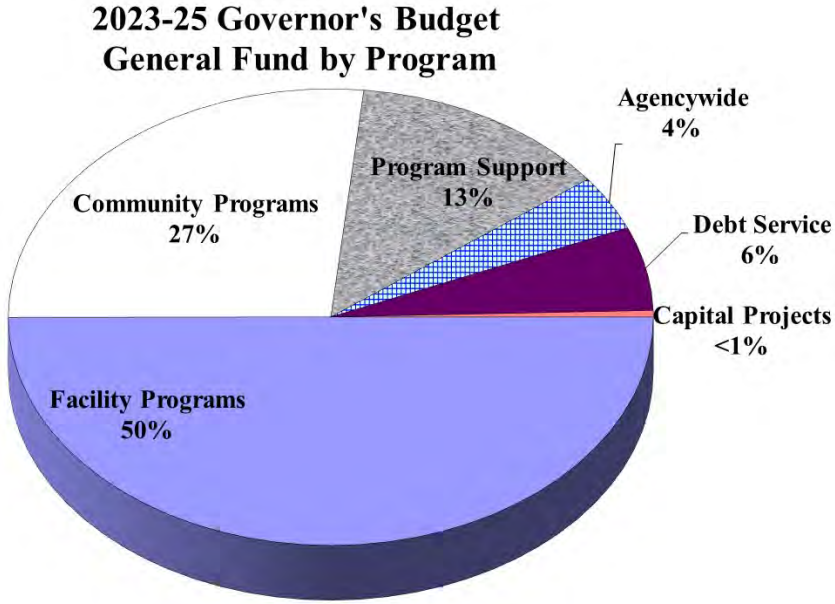
Total Funds Comparison – OYA 2023-25 Governor's Budget and 2021-23 Legislatively Approved Budget





OYA 2023-25 Governor's Budget Total Funds and General Fund by Program





Statutory Authority

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

Mission

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

Vision

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

Values

The core values that guide OYA are:

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

Key Aspirations

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

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

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

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

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

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

Strategic Plan

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

Strategic Initiative 1: Diversity, Equity, and Inclusion

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

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

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

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

Infrastructure, policies, and business practices

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

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

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

Youth programs and outcomes

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

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

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

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

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

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

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

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

Over the next biennium OYA will:

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

Goals for this initiative are to:

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

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

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

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

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

Strategic Initiative 3: Focus on the Youth Reformation System

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

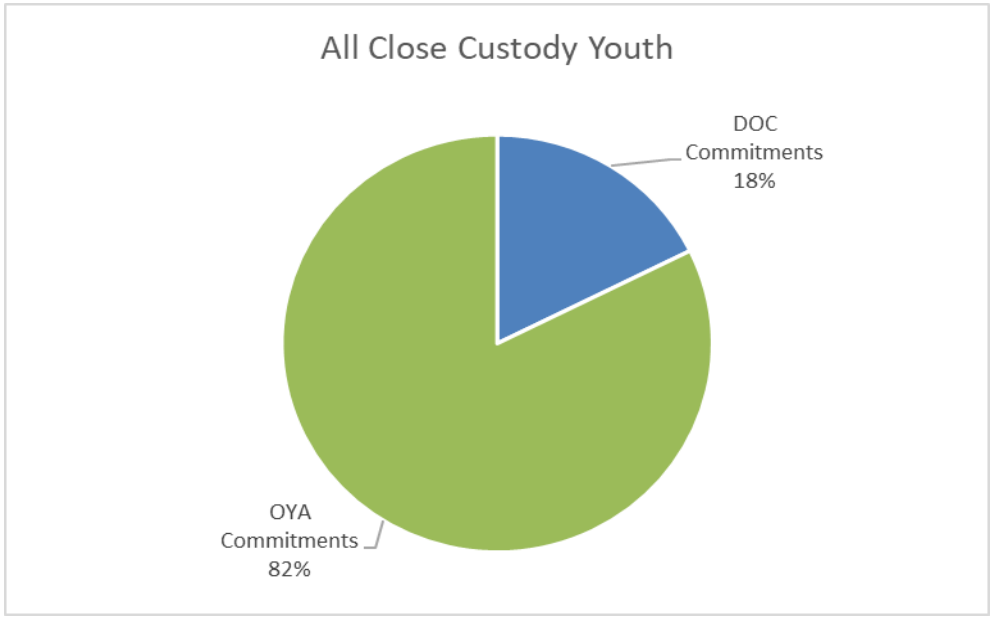
OYA's team of researchers examines data and develops assessment tools that help staff determine each youth's risk and needs, appropriate placement, and resource allocation. During the coming biennium, researchers will continue to review and update these tools, look for opportunities for new tools, and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

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

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

Agency Program Descriptions

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



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

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

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

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

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

o Business Services provides agency-wide support through the offices of Accounting and Payroll, Budget, Procurement, Human Resources, Information Services, Physical Plant Operations and Agencywide costs.

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

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

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

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

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

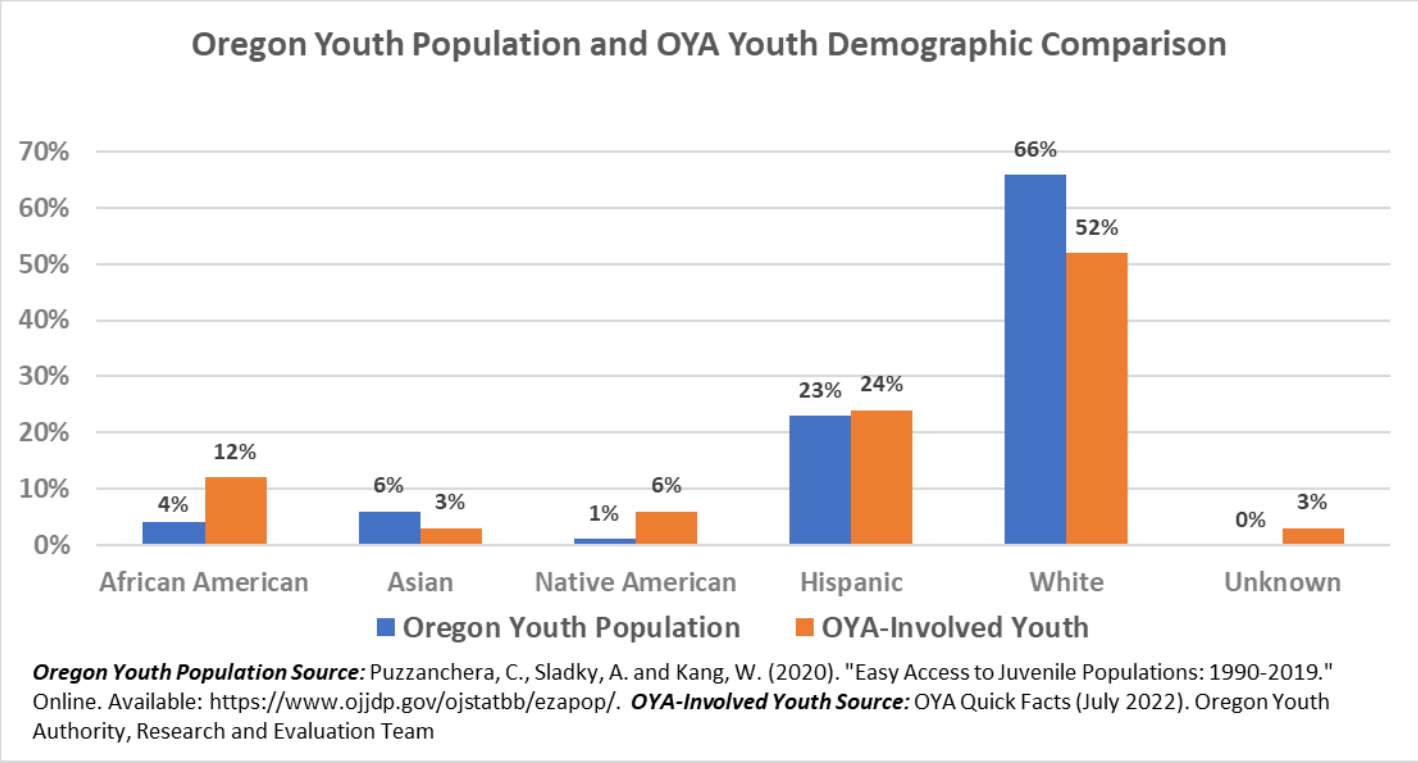
- Youth Reformation System (YRS) provides project management, program development, and implementation of YRS and other initiatives that inform best practices in youth development services.

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

Environmental Factors

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

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



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

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

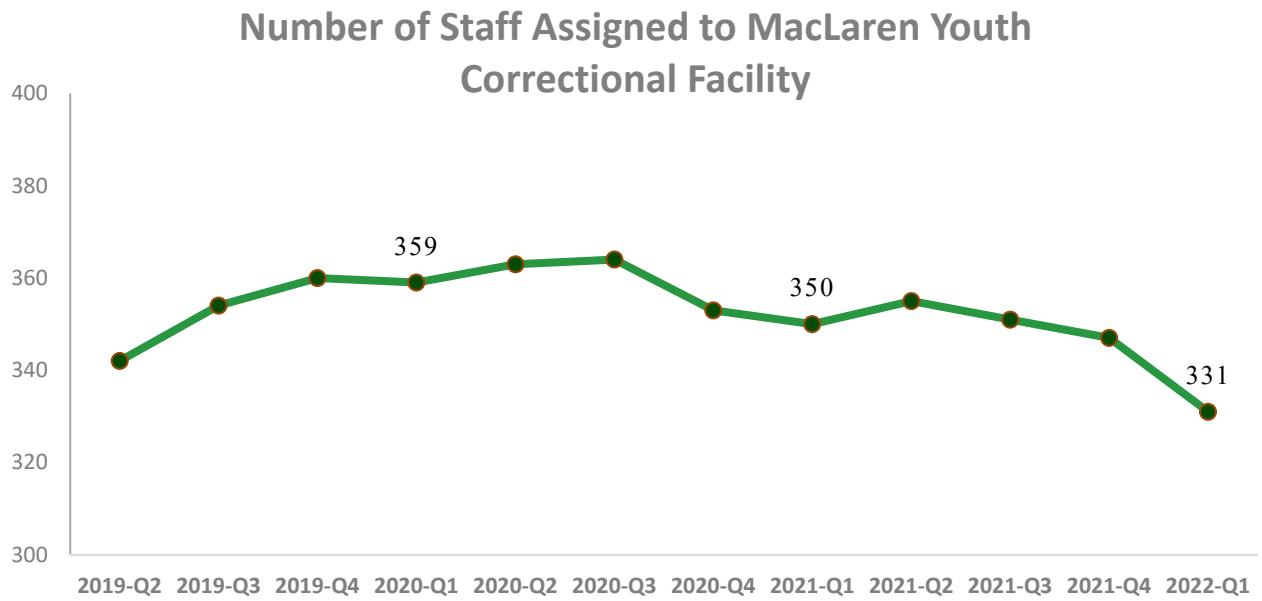
Race/Ethnicity	All Oregon Youth	OYA Youth in Close Custody		
		2018	2020	2022
African American	4%	15%	13%	14%
Asian/Pacific Islander	6%	1%	3%	3%
Latino/a	22%	26%	26%	26%
Native American	1%	6%	4%	7%
White	67%	51%	53%	49%
Other/Unreported	—	1%	0%	2%

Environmental Factor 2: Staffing Crisis

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

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

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



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

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

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

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

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

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

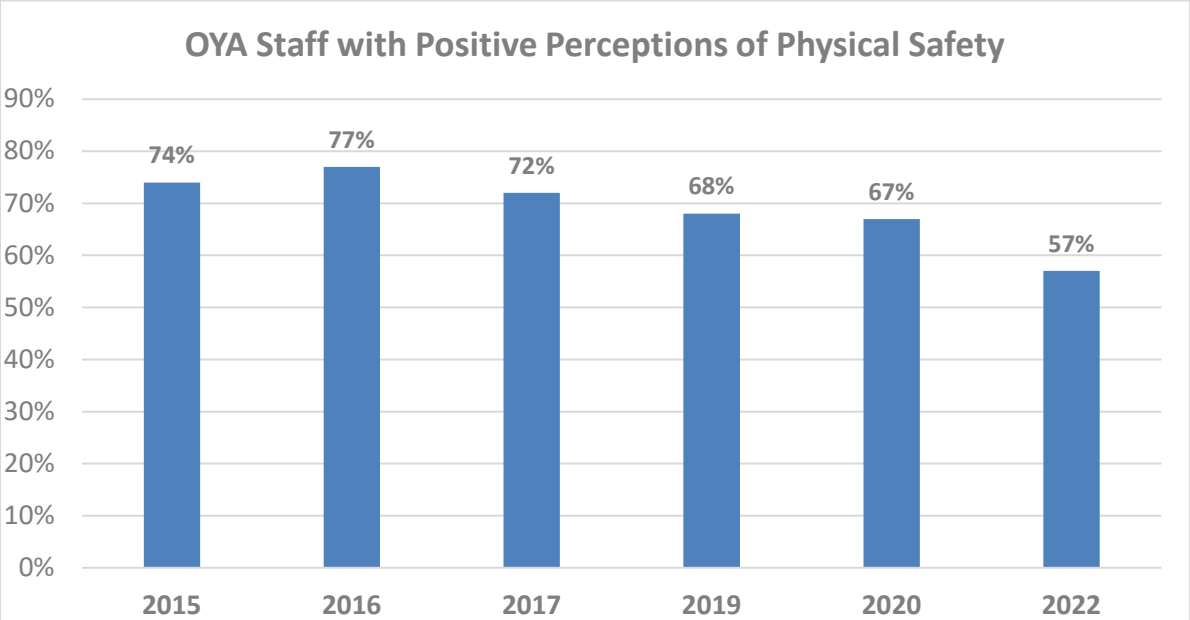
A recent all-staff survey shows a steep decline in morale, with a 16% drop in staff reporting that they feel physically safe at work in our facilities. Our employee engagement and morale is down 10% in OYA facilities alone with staff reporting being in a staff shortage crisis most of the time. This is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

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

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

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

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



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

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

Environmental Factor 3: COVID-19

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

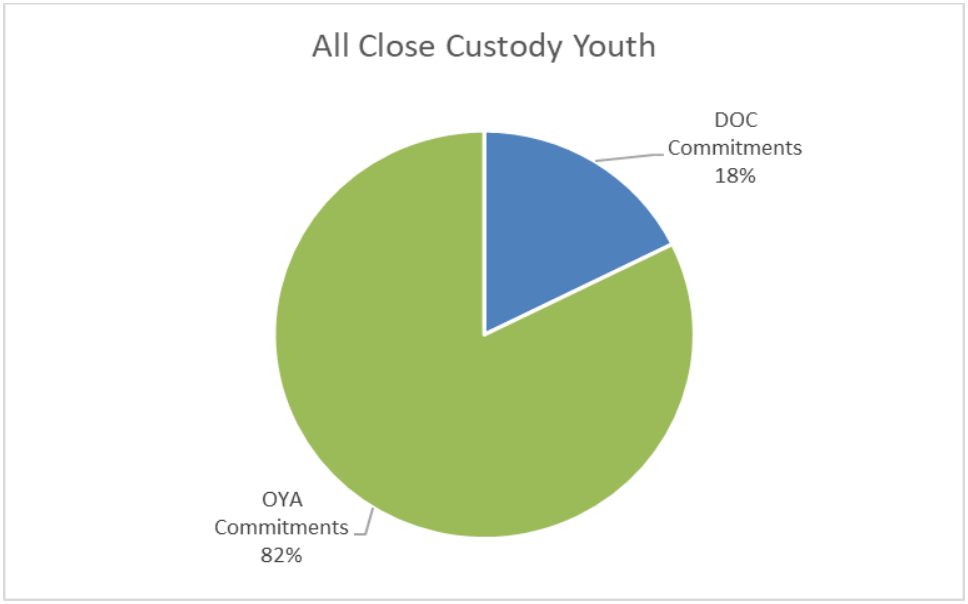
opportunities, visitation, staffing patterns, and overall mental health and well-being of youth and staff. OYA will continue to regularly and proactively address COVID-19 and other health concerns with its partners at Oregon Health Authority to keep youth and staff as safe and healthy as possible.

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Environmental Factor 6: Higher Acuity of Youth Referrals

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

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

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

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

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

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

Environmental Factor 7: Equitable Services for Female Youth

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

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

OYA serves females at the 50-bed Oak Creek Youth Correctional Facility in Albany. In addition, OYA also serves females through the 14-bed Young Women's Transition Program (YWTP) located on the Oak Creek campus. OYA reorganized funds among its programs to operate the YWTP on a trial basis during the 2015-17 biennium, after which it was partially funded by the legislature. In addition, OYA contracts with a network of about 18 providers operating 33 programs. Ten of these programs take female youth; 46 beds are gender-specific, with an additional 24 open to females.

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

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

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

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

The national Prison Rape Elimination Act (PREA) staffing model was envisioned for a maximum unit size of 16 youth. The PREA staff-to-youth minimum ratio is 1:8 during 2

waking hours and 1:16 during sleeping hours. The staffing pattern is based on staff assigned at the unit, not facility level. Additionally, the PREA standard does not provide for any flexibility to go beyond the designated number of youth per

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

living unit. For example, if the youth numbers were to increase to 9 during the day, or 17 at night, additional staffing would be required. OYA's goal is to have space in the unit to add youth, while staying within the recommended waking and sleeping hours ratios.

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

"The Department believes these ratios accord with national practice, are an integral measure for protecting juveniles from sexual assault and can be implemented without excessive additional costs."1

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

Benefits of Higher Staff-to-Youth Ratios

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

Research shows that higher staff-to-youth ratios:

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

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

Background and Context

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

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

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

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

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

Agency Initiatives and Accomplishments

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

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

made significant progress in moving forward with these activities.

Accomplishments for Strategic Initiative 1: Diversity, Equity and Inclusion (DEI)
The purpose of OYA youth services is to hold youth accountable, provide opportunities for reformation in safe environments, and protect community safety. The aim of our DEI initiative, established in 2019, is to do so while decreasing disparities for youth of color and identifying and addressing the disproportionate harm that the justice system does to youth of color, historically and presently.

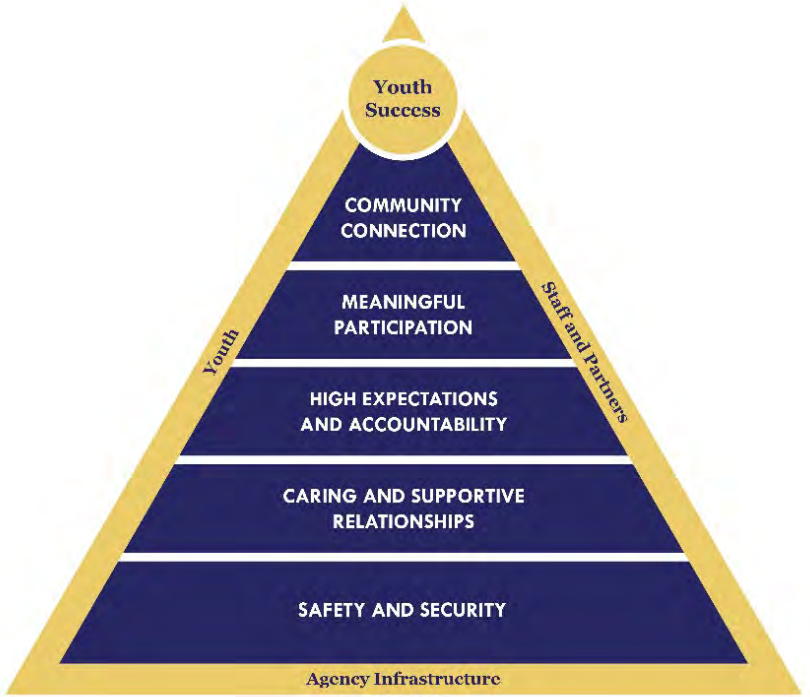
Accomplishments toward this initiative during the 2021-23 biennium include:

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

- 90% of OYA staff completed online Paradigm Reach DEI trainings
- Incorporated DEI expectations into all Position Descriptions for leadership positions in the agency
- Created DEI calendar and monthly communications about various DEI issues.
- Held DEI Speaker Series open to all staff
- Led Business Services Equitable Hiring Practices pilot- conducted a hiring pattern analysis, highlighted diverse hiring
- Contracted with expert DEI consultant to provide training, professional development, and strategy

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

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



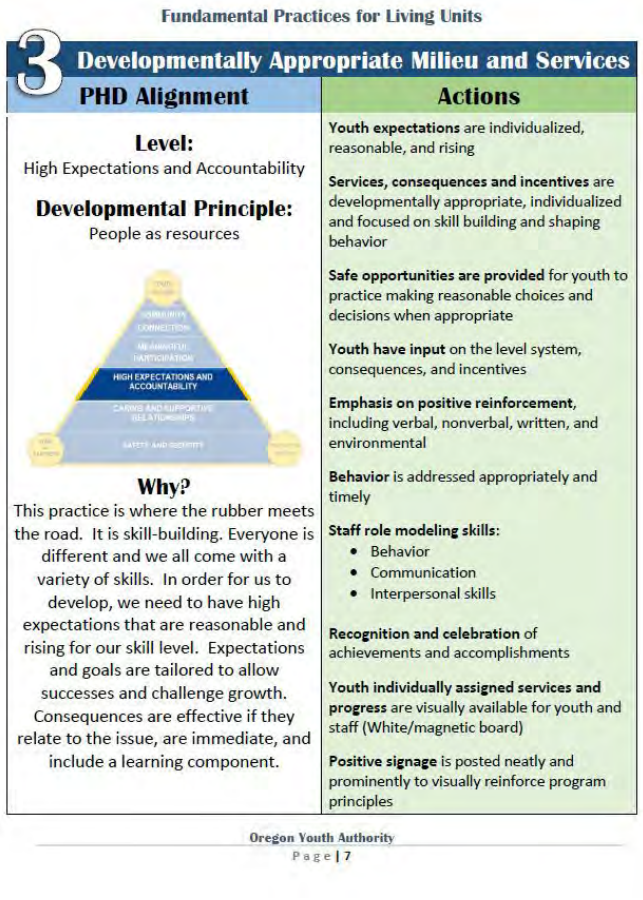
The pyramid diagram (right) shows the required elements of OYA's PHD culture: start with a foundation of safety and

security, develop and maintain caring and supportive relationships, maintain high expectations and accountability, provide opportunities for meaningful participation, and help to establish or support connections to the community. The gold perimeter of the pyramid highlights our goal of ensuring that our agency infrastructure can support youth, staff and partners in participating in building this culture.

In the 2021-23 biennium:

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

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



Fundamental Practices for Living Units

3 Developmentally Appropriate Milieu and Services

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

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Moving PHD into Practice

Developmentally Appropriate Milieu and Services

What it looks like:

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

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

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

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

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

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

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

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

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

During 2021-23:

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

Criteria for 2023-25 Budget Development

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

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

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

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

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

Major Information Technology Projects and Initiatives

Modernize the Juvenile Justice Information System (JJIS)

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

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

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

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

- **Stage Gate 2 Endorsement Received**

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

- **The Recommended Approach: Hybrid option**

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

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

- **Strategy and COVID-19**

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

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

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

Other considerations

There are no other considerations at this time.

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Program Prioritization for 2023-25

Agency Name: Oregon Youth Authority

2023-25 Biennium — Agency Number: 41500

Program 1

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/ Div																				
41500	1	OYA	FS	Core level service of Close Custody Beds including Health Services, Physical Plant Operations, Educational Services for Older Youth and Treatment Services.	41500 #1 Escape, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	177,559,283	0	4,546,424	0	0	0	$ 182,105,707	643	623.17	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	The Oregon Youth Authority's facility system was developed to provide both secure and transitional environments that ensure public safety while holding youth accountable and providing opportunities for reformation. The facilities serve youth who represent an unacceptable risk to their communities without the structure and services provided. OYA will continue to provide services for public safety reserve (PSR), Department of Corrections (DOC) youth and commitments from Juvenile Courts.
41500	1	OYA	CP	Core level service of Residential / Foster Care Beds. Parole and Probation and Individualized Services, JCP Basic, County Diversion, and Multnomah Gang Services.	41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	102,505,877	0	2,313,681	0	32,334,882	0	$ 137,154,440	125	124.00	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	The Oregon Youth Authority purchases residential services that mitigate risk to the community by providing supervised living environments that address youth behavioral issues and support youth until they return home or live independently. State parole and probation staff provides case management for youth throughout their commitment to the Oregon Youth Authority. Individualized services at both the state and county level provide services necessary to meet youth needs. JCP Basic provides funding to counties to provide basic juvenile justice services and prevent youth from penetrating the juvenile justice system. Diversion funds assist counties in diverting youth from close custody. Multnomah Gang funding is provided to assist that county address youth gang issues.
41500	1	OYA	PS	Core level services including Director's Office, Communications, Research, Rules and Policy, Internal Audits, Public Policy and Government Relations, Office of Inclusion and Intercultural Relations, Professional Standards office, Development Services, Information Systems, and Business Services functions.	41500 #1 Escape, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #13 Probation Recidivism, #14 Customer Service.	5	55,748,216	0	77,710	0	1,800,525	0	$ 57,626,451	125	123.80	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	OYA Director's Office, Developmental Services, Information Systems, & Business Services provides leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A.
41500	1	OYA	DS	Debt Service enables the agency to repay principle and interest on the Article XI-Q Bonds issued to fund deferred maintenance and improvements to youth correctional facilities.	41500 #1 Escape, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries.	5	23,408,330	0	0	0	0	0	$ 23,408,330	0	0.00	N	N	D	Chapter 420A		Payments are made according to a predetermined schedule. Accordingly, OYA is not proposing reductions in debt service.
41500	1	OYA	CI	Maintain OYA's investment in its capital assets and improve functionality to meet programmatic changes that occur in the facilities.	41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries.	5	1,559,559	0	0	0	0	0	$ 1,559,559	0	0.00	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	Maintain OYA's investment in its capital assets and improve functionality to meet programmatic changes that occur in the facilities.
41500	2	OYA	FS	Reduce capacity for Close Custody in Facilities	41500-#1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service	5	9,864,405	0	252,579	0	0	0	$ 10,116,984	41	37.85	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	Reducing projected close custody capacity will result in supervising and managing high-risk youth in the community, jeopardizing public safety and youth reformation. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests.
41500	2	OYA	CP	Reduce community placement beds.	41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	4,322,384	0	128,538	0	1,796,382	0	$ 6,247,304	0	0.00	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	This reduction of statewide community placement capacity will limit the state's ability to provide reformation services in a setting that is most appropriate for the youth's public safety risk. Services across the state's juvenile justice continuum will be negatively impacted by reduction in JCP Basic, Diversion, Parole, Probation, and Individualized Services funding. Communities will have to manage the same number of youth with very limited resources. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests.

Program Prioritization for 2023-25

Agency Name: Oregon Youth Authority

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

Program 1

Program/Division Priorities for 2023-25 Biennium

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

Budget Narrative

Program Prioritization for 2023-25

Agency Name: Oregon Youth Authority

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

Program 1

Program/Division Priorities for 2023-25 Biennium

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

7. Primary Purpose Program/Activity Exists

1	Civil Justice
2	Community Development
3	Consumer Protection
4	Administrative Function
5	Criminal Justice
6	Economic Development
7	Education & Skill Development
8	Emergency Services
9	Environmental Protection
10	Public Health
11	Recreation, Heritage, or Cultural
12	Social Support

19. Legal Requirement Code

C	Constitutional
D	Debt Service
FM	Federal - Mandatory
FO	Federal - Optional (once you choose to participate, certain requirements exist)
S	Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

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

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

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

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

Reduction Options

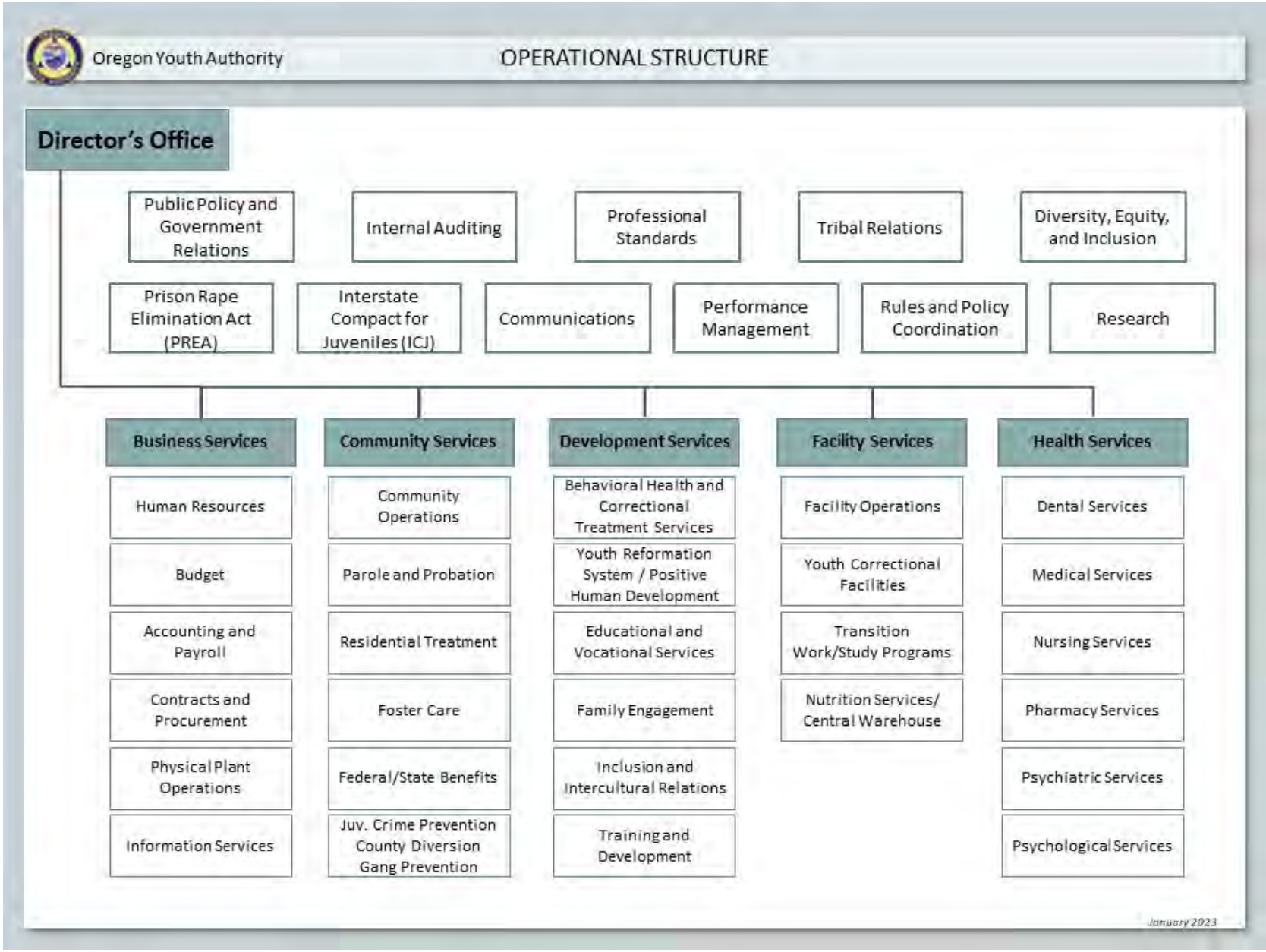
House Bill 3182 Reduction Options

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

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

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

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

Budget Narrative

Summary of 2023-25 Biennium Budget

Oregon Youth Authority **Governor's Budget**
Oregon Youth Authority **Cross Reference Number: 41500-000-00-00-00000**
2023-25 Biennium

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

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

Oregon Youth Authority **Governor's Budget**

Oregon Youth Authority **Cross Reference Number: 41500-000-00-00-00000**

2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**973**	**945.88**	**434,282,140**	**388,645,228**	**-**	**7,708,683**	37,928,229	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**973**	**945.88**	**434,282,140**	**388,645,228**	**-**	**7,708,683**	37,928,229	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	(18,076,251)	(18,076,251)	-	-	-	-	-
091 - Additional Analyst Adjustments	15	14.50	3,515,562	3,000,000	-	515,562	-	-	-
092 - Statewide AG Adjustment	-	-	(42,935)	(41,608)	-	-	(1,327)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(1,520,891)	(1,454,394)	-	-	(66,497)	-	-
101 - JJIS Modernization	-	-	18,715,632	5,251,645	-	13,355,000	108,987	-	-
102 - 10 Year Plan & Demolition, Hazmat Removal	-	-	12,332,836	822,836	-	11,510,000	-	-	-
103 - 10-Year Plan Refresh	-	-	-	-	-	-	-	-	-
104 - Behavior Rehabilitation Services Rate Update	-	-	-	-	-	-	-	-	-
105 - Sexual Abuse Specific Treatment (SAST) Svcs	-	-	-	-	-	-	-	-	-
106 - Mental Health Needs, Camp Florence	1	0.88	-	-	-	-	-	-	-
107 - Convert VESOY S & S to 4 FTE at Mac	-	-	-	-	-	-	-	-	-
108 - Project POOCH Support Position	-	-	-	-	-	-	-	-	-
109 - Travel Shortfall - Youth Svcs and Transport	-	-	-	-	-	-	-	-	-
110 - Youth Law Library and Court Access	-	-	-	-	-	-	-	-	-
111 - Oregon State Police Investigator Contract	-	-	-	-	-	-	-	-	-

Oregon Youth Authority **Governor's Budget**
Oregon Youth Authority **Cross Reference Number: 41500-000-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
112 - Microsoft Licensing Shortfall	-	-	-	-	-	-	-	-	-
113 - DAS Proposed RN Scheduling Change	-	-	-	-	-	-	-	-	-
201 - Mental Health Needs, MacLaren & Oak Creek	3	1.50	347,400	347,400	-	-	-	-	-
202 - Mental Health Needs, Psychologist II	-	-	-	-	-	-	-	-	-
203 - Substance Use Disorder Staff to Ensure Access	-	-	-	-	-	-	-	-	-
204 - Intellectual/Developmental Disabilities Staff	-	-	-	-	-	-	-	-	-
205 - DEI & PHD Operational Infrastructure for HR	3	1.50	602,318	583,708	-	-	18,610	-	-
206 - Capacity for HR Functions & Culture Change	-	-	-	-	-	-	-	-	-
207 - Crime Survivor Services to Support Victims	2	1.00	383,032	327,455	-	-	55,577	-	-
208 - Comms Staff - Support Initiatives & Youth	1	0.50	143,504	139,069	-	-	4,435	-	-
209 - DEI & Sustainability Efforts in Procurement	2	1.00	263,467	255,910	-	3,536	4,021	-	-
210 - Sustainability - Employee Payroll & Benefits	1	0.50	104,319	101,095	-	-	3,224	-	-
211 - PREA/Security CCTV; Migrate Data	5	2.50	837,674	828,159	-	-	9,515	-	-
301 - Permanent Equitable Capacity for YWTP	4	2.00	567,729	567,729	-	-	-	-	-
302 - Community Engagement Compensation	-	-	-	-	-	-	-	-	-
303 - Emergency Management, Fire and Safety	-	-	-	-	-	-	-	-	-
304 - Staff for Data & Reports, Support YRS and DEI	-	-	-	-	-	-	-	-	-
305 - Rec Opportunities for OYA Youth Statewide	-	-	-	-	-	-	-	-	-
306 - Project Management Office	-	-	-	-	-	-	-	-	-
307 - Public and Youth Records Requests Capacity	-	-	-	-	-	-	-	-	-
308 - Foster Care Recruiter/Trainer	-	-	-	-	-	-	-	-	-
309 - Employee Retention - Education Reimbursement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**37**	**25.88**	**18,173,396**	**(7,347,247)**	**-**	**25,384,098**	136,545	**-**	**-**

Budget Narrative

Summary of 2023-25 Biennium Budget

Oregon Youth Authority **Governor's Budget**
Oregon Youth Authority **Cross Reference Number: 41500-000-00-00-00000**
2023-25 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Total 2023-25 Governor's Budget	**1,010**	**971.76**	**452,455,536**	**381,297,981**	**-**	**33,092,781**	38,064,774	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	0.90%	0.01%	-2.60%	39.80%	-	-78.62%	2.78%	-	-
Percentage Change From 2023-25 Current Service Level	3.80%	2.74%	4.18%	-1.89%	-	329.29%	0.36%	-	-

Oregon Youth Authority
Facility Programs
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-010-00-00-00000

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

Oregon Youth Authority
Facility Programs
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-010-00-00-00000

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

Oregon Youth Authority
Facility Programs
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**695**	**669.50**	**196,126,577**	**191,074,995**	**-**	**5,051,582**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**695**	**669.50**	**196,126,577**	**191,074,995**	**-**	**5,051,582**	-	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	(5,037,113)	(5,037,113)	-	-	-	-	-
091 - Additional Analyst Adjustments	15	14.50	3,515,562	3,000,000	-	515,562	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(119,703)	(119,703)	-	-	-	-	-
101 - JJIS Modernization	-	-	-	-	-	-	-	-	-
102 - 10 Year Plan & Demolition, Hazmat Removal	-	-	260,000	-	-	260,000	-	-	-
103 - 10-Year Plan Refresh	-	-	-	-	-	-	-	-	-
104 - Behavior Rehabilitation Services Rate Update	-	-	-	-	-	-	-	-	-
105 - Sexual Abuse Specific Treatment (SAST) Svcs	-	-	-	-	-	-	-	-	-
106 - Mental Health Needs, Camp Florence	1	0.88	200,165	200,165	-	-	-	-	-
107 - Convert VESOY S & S to 4 FTE at Mac	-	-	-	-	-	-	-	-	-
108 - Project POOCH Support Position	-	-	-	-	-	-	-	-	-
109 - Travel Shortfall - Youth Svcs and Transport	-	-	-	-	-	-	-	-	-
110 - Youth Law Library and Court Access	-	-	-	-	-	-	-	-	-
111 - Oregon State Police Investigator Contract	-	-	-	-	-	-	-	-	-

Oregon Youth Authority
Facility Programs
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
112 - Microsoft Licensing Shortfall	-	-	-	-	-	-	-	-	-
113 - DAS Proposed RN Scheduling Change	-	-	-	-	-	-	-	-	-
201 - Mental Health Needs, MacLaren & Oak Creek	3	1.50	347,400	347,400	-	-	-	-	-
202 - Mental Health Needs, Psychologist II	-	-	-	-	-	-	-	-	-
203 - Substance Use Disorder Staff to Ensure Access	-	-	-	-	-	-	-	-	-
204 - Intellectual/Developmental Disabilities Staff	-	-	-	-	-	-	-	-	-
205 - DEI & PHD Operational Infrastructure for HR	-	-	-	-	-	-	-	-	-
206 - Capacity for HR Functions & Culture Change	-	-	-	-	-	-	-	-	-
207 - Crime Survivor Services to Support Victims	-	-	-	-	-	-	-	-	-
208 - Comms Staff - Support Initiatives & Youth	-	-	-	-	-	-	-	-	-
209 - DEI & Sustainability Efforts in Procurement	-	-	-	-	-	-	-	-	-
210 - Sustainability - Employee Payroll & Benefits	-	-	-	-	-	-	-	-	-
211 - PREA/Security CCTV; Migrate Data	4	2.00	529,742	529,742	-	-	-	-	-
301 - Permanent Equitable Capacity for YWTP	4	2.00	567,729	567,729	-	-	-	-	-
302 - Community Engagement Compensation	-	-	-	-	-	-	-	-	-
303 - Emergency Management, Fire and Safety	-	-	-	-	-	-	-	-	-
304 - Staff for Data & Reports, Support YRS and DEI	-	-	-	-	-	-	-	-	-
305 - Rec Opportunities for OYA Youth Statewide	-	-	-	-	-	-	-	-	-
306 - Project Management Office	-	-	-	-	-	-	-	-	-
307 - Public and Youth Records Requests Capacity	-	-	-	-	-	-	-	-	-
308 - Foster Care Recruiter/Trainer	-	-	-	-	-	-	-	-	-
309 - Employee Retention - Education Reimbursement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**27**	**20.88**	**263,782**	**(511,780)**	**-**	**775,562**	**-**	**-**	**-**

Budget Narrative

Summary of 2023-25 Biennium Budget

Oregon Youth Authority
Facility Programs
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-010-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Total 2023-25 Governor's Budget	**722**	**690.38**	**196,390,359**	**190,563,215**	**-**	**5,827,144**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-0.28%	-0.90%	-2.51%	107.99%	-	-94.69%	-	-	-
Percentage Change From 2023-25 Current Service Level	3.88%	3.12%	0.13%	-0.27%	-	15.35%	-	-	-

Budget Narrative

Summary of 2023-25 Biennium Budget

Oregon Youth Authority
Community Programs
2023-25 Biennium

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

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

Oregon Youth Authority
Community Programs
2023-25 Biennium

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

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

Oregon Youth Authority
Community Programs
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**135**	**133.88**	**152,393,822**	**113,895,419**	**-**	**2,570,757**	35,927,646	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**135**	**133.88**	**152,393,822**	**113,895,419**	**-**	**2,570,757**	35,927,646	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	(12,197,819)	(12,197,819)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(203,156)	(173,678)	-	-	(29,478)	-	-
101 - JJIS Modernization	-	-	-	-	-	-	-	-	-
102 - 10 Year Plan & Demolition, Hazmat Removal	-	-	-	-	-	-	-	-	-
103 - 10-Year Plan Refresh	-	-	-	-	-	-	-	-	-
104 - Behavior Rehabilitation Services Rate Update	-	-	-	-	-	-	-	-	-
105 - Sexual Abuse Specific Treatment (SAST) Svcs	-	-	-	-	-	-	-	-	-
106 - Mental Health Needs, Camp Florence	-	-	(200,165)	(200,165)	-	-	-	-	-
107 - Convert VESOY S & S to 4 FTE at Mac	-	-	-	-	-	-	-	-	-
108 - Project POOCH Support Position	-	-	-	-	-	-	-	-	-
109 - Travel Shortfall - Youth Svcs and Transport	-	-	-	-	-	-	-	-	-
110 - Youth Law Library and Court Access	-	-	-	-	-	-	-	-	-
111 - Oregon State Police Investigator Contract	-	-	-	-	-	-	-	-	-

Oregon Youth Authority
Community Programs
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
112 - Microsoft Licensing Shortfall	-	-	-	-	-	-	-	-	-
113 - DAS Proposed RN Scheduling Change	-	-	-	-	-	-	-	-	-
201 - Mental Health Needs, MacLaren & Oak Creek	-	-	-	-	-	-	-	-	-
202 - Mental Health Needs, Psychologist II	-	-	-	-	-	-	-	-	-
203 - Substance Use Disorder Staff to Ensure Access	-	-	-	-	-	-	-	-	-
204 - Intellectual/Developmental Disabilities Staff	-	-	-	-	-	-	-	-	-
205 - DEI & PHD Operational Infrastructure for HR	-	-	-	-	-	-	-	-	-
206 - Capacity for HR Functions & Culture Change	-	-	-	-	-	-	-	-	-
207 - Crime Survivor Services to Support Victims	2	1.00	383,032	327,455	-	-	55,577	-	-
208 - Comms Staff - Support Initiatives & Youth	-	-	-	-	-	-	-	-	-
209 - DEI & Sustainability Efforts in Procurement	-	-	-	-	-	-	-	-	-
210 - Sustainability - Employee Payroll & Benefits	-	-	-	-	-	-	-	-	-
211 - PREA/Security CCTV; Migrate Data	-	-	-	-	-	-	-	-	-
301 - Permanent Equitable Capacity for YWTP	-	-	-	-	-	-	-	-	-
302 - Community Engagement Compensation	-	-	-	-	-	-	-	-	-
303 - Emergency Management, Fire and Safety	-	-	-	-	-	-	-	-	-
304 - Staff for Data & Reports, Support YRS and DEI	-	-	-	-	-	-	-	-	-
305 - Rec Opportunities for OYA Youth Statewide	-	-	-	-	-	-	-	-	-
306 - Project Management Office	-	-	-	-	-	-	-	-	-
307 - Public and Youth Records Requests Capacity	-	-	-	-	-	-	-	-	-
308 - Foster Care Recruiter/Trainer	-	-	-	-	-	-	-	-	-
309 - Employee Retention - Education Reimbursement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**2**	**1.00**	**(12,218,108)**	**(12,244,207)**	**-**	**-**	26,099	**-**	**-**

Budget Narrative

Summary of 2023-25 Biennium Budget

Oregon Youth Authority
Community Programs
2023-25 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Total 2023-25 Governor's Budget	**137**	**134.88**	**140,175,714**	**101,651,212**	**-**	**2,570,757**	35,953,745	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-0.72%	-1.46%	-3.56%	-5.80%	-	8.80%	2.48%	-	-
Percentage Change From 2023-25 Current Service Level	1.48%	0.75%	-8.02%	-10.75%	-	-	0.07%	-	-

Budget Narrative

Summary of 2023-25 Biennium Budget

Oregon Youth Authority **Governor's Budget**
Program Support **Cross Reference Number: 41500-030-00-00-00000**
2023-25 Biennium

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

Oregon Youth Authority
Program Support
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-030-00-00-00000

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

Oregon Youth Authority
Program Support
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**143**	**142.50**	**64,029,389**	**61,942,462**	**-**	**86,344**	2,000,583	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**143**	**142.50**	**64,029,389**	**61,942,462**	**-**	**86,344**	2,000,583	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	(841,319)	(841,319)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(42,935)	(41,608)	-	-	(1,327)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(1,198,032)	(1,161,013)	-	-	(37,019)	-	-
101 - JJIS Modernization	-	-	16,882,065	3,418,078	-	13,355,000	108,987	-	-
102 - 10 Year Plan & Demolition, Hazmat Removal	-	-	-	-	-	-	-	-	-
103 - 10-Year Plan Refresh	-	-	-	-	-	-	-	-	-
104 - Behavior Rehabilitation Services Rate Update	-	-	-	-	-	-	-	-	-
105 - Sexual Abuse Specific Treatment (SAST) Svcs	-	-	-	-	-	-	-	-	-
106 - Mental Health Needs, Camp Florence	-	-	-	-	-	-	-	-	-
107 - Convert VESOY S & S to 4 FTE at Mac	-	-	-	-	-	-	-	-	-
108 - Project POOCH Support Position	-	-	-	-	-	-	-	-	-
109 - Travel Shortfall - Youth Svcs and Transport	-	-	-	-	-	-	-	-	-
110 - Youth Law Library and Court Access	-	-	-	-	-	-	-	-	-
111 - Oregon State Police Investigator Contract	-	-	-	-	-	-	-	-	-

Oregon Youth Authority | **Governor's Budget**
Program Support | **Cross Reference Number: 41500-030-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
112 - Microsoft Licensing Shortfall	-	-	-	-	-	-	-	-	-
113 - DAS Proposed RN Scheduling Change	-	-	-	-	-	-	-	-	-
201 - Mental Health Needs, MacLaren & Oak Creek	-	-	-	-	-	-	-	-	-
202 - Mental Health Needs, Psychologist II	-	-	-	-	-	-	-	-	-
203 - Substance Use Disorder Staff to Ensure Access	-	-	-	-	-	-	-	-	-
204 - Intellectual/Developmental Disabilities Staff	-	-	-	-	-	-	-	-	-
205 - DEI & PHD Operational Infrastructure for HR	3	1.50	602,318	583,708	-	-	18,610	-	-
206 - Capacity for HR Functions & Culture Change	-	-	-	-	-	-	-	-	-
207 - Crime Survivor Services to Support Victims	-	-	-	-	-	-	-	-	-
208 - Comms Staff - Support Initiatives & Youth	1	0.50	143,504	139,069	-	-	4,435	-	-
209 - DEI & Sustainability Efforts in Procurement	2	1.00	263,467	255,910	-	3,536	4,021	-	-
210 - Sustainability - Employee Payroll & Benefits	1	0.50	104,319	101,095	-	-	3,224	-	-
211 - PREA/Security CCTV; Migrate Data	1	0.50	307,932	298,417	-	-	9,515	-	-
301 - Permanent Equitable Capacity for YWTP	-	-	-	-	-	-	-	-	-
302 - Community Engagement Compensation	-	-	-	-	-	-	-	-	-
303 - Emergency Management, Fire and Safety	-	-	-	-	-	-	-	-	-
304 - Staff for Data & Reports, Support YRS and DEI	-	-	-	-	-	-	-	-	-
305 - Rec Opportunities for OYA Youth Statewide	-	-	-	-	-	-	-	-	-
306 - Project Management Office	-	-	-	-	-	-	-	-	-
307 - Public and Youth Records Requests Capacity	-	-	-	-	-	-	-	-	-
308 - Foster Care Recruiter/Trainer	-	-	-	-	-	-	-	-	-
309 - Employee Retention - Education Reimbursement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**8**	**4.00**	**16,221,319**	**2,752,337**	**-**	**13,358,536**	110,446	**-**	**-**

Budget Narrative

Summary of 2023-25 Biennium Budget

Oregon Youth Authority
Program Support
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-030-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Total 2023-25 Governor's Budget	**151**	**146.50**	**80,250,708**	**64,694,799**	**-**	**13,444,880**	2,111,029	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	8.63%	6.04%	17.71%	14.15%	-	40.74%	8.31%	-	-
Percentage Change From 2023-25 Current Service Level	5.59%	2.81%	25.33%	4.44%	-	15,471.30%	5.52%	-	-

Budget Narrative

Summary of 2023-25 Biennium Budget

Oregon Youth Authority **Governor's Budget**
Debt Service **Cross Reference Number: 41500-086-00-00-00000**
2023-25 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2021-23 Leg Adopted Budget	-	-	16,018,379	14,880,399	-	1,137,980	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**16,018,379**	**14,880,399**	**-**	**1,137,980**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			3,981,130	5,119,110	-	(1,137,980)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**19,999,509**	**19,999,509**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**19,999,509**	**19,999,509**	**-**	**-**	**-**	**-**	**-**

Oregon Youth Authority
Debt Service
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-086-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**19,999,509**	**19,999,509**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**19,999,509**	**19,999,509**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - JJIS Modernization	-	-	1,833,567	1,833,567	-	-	-	-	-
102 - 10 Year Plan & Demolition, Hazmat Removal	-	-	822,836	822,836	-	-	-	-	-
103 - 10-Year Plan Refresh	-	-	-	-	-	-	-	-	-
104 - Behavior Rehabilitation Services Rate Update	-	-	-	-	-	-	-	-	-
105 - Sexual Abuse Specific Treatment (SAST) Svcs	-	-	-	-	-	-	-	-	-
106 - Mental Health Needs, Camp Florence	-	-	-	-	-	-	-	-	-
107 - Convert VESOY S & S to 4 FTE at Mac	-	-	-	-	-	-	-	-	-
108 - Project POOCH Support Position	-	-	-	-	-	-	-	-	-
109 - Travel Shortfall - Youth Svcs and Transport	-	-	-	-	-	-	-	-	-
110 - Youth Law Library and Court Access	-	-	-	-	-	-	-	-	-
111 - Oregon State Police Investigator Contract	-	-	-	-	-	-	-	-	-

Oregon Youth Authority | **Governor's Budget**
Debt Service | **Cross Reference Number: 41500-086-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
112 - Microsoft Licensing Shortfall	-	-	-	-	-	-	-	-	-
113 - DAS Proposed RN Scheduling Change	-	-	-	-	-	-	-	-	-
201 - Mental Health Needs, MacLaren & Oak Creek	-	-	-	-	-	-	-	-	-
202 - Mental Health Needs, Psychologist II	-	-	-	-	-	-	-	-	-
203 - Substance Use Disorder Staff to Ensure Access	-	-	-	-	-	-	-	-	-
204 - Intellectual/Developmental Disabilities Staff	-	-	-	-	-	-	-	-	-
205 - DEI & PHD Operational Infrastructure for HR	-	-	-	-	-	-	-	-	-
206 - Capacity for HR Functions & Culture Change	-	-	-	-	-	-	-	-	-
207 - Crime Survivor Services to Support Victims	-	-	-	-	-	-	-	-	-
208 - Comms Staff - Support Initiatives & Youth	-	-	-	-	-	-	-	-	-
209 - DEI & Sustainability Efforts in Procurement	-	-	-	-	-	-	-	-	-
210 - Sustainability - Employee Payroll & Benefits	-	-	-	-	-	-	-	-	-
211 - PREA/Security CCTV; Migrate Data	-	-	-	-	-	-	-	-	-
301 - Permanent Equitable Capacity for YWTP	-	-	-	-	-	-	-	-	-
302 - Community Engagement Compensation	-	-	-	-	-	-	-	-	-
303 - Emergency Management, Fire and Safety	-	-	-	-	-	-	-	-	-
304 - Staff for Data & Reports, Support YRS and DEI	-	-	-	-	-	-	-	-	-
305 - Rec Opportunities for OYA Youth Statewide	-	-	-	-	-	-	-	-	-
306 - Project Management Office	-	-	-	-	-	-	-	-	-
307 - Public and Youth Records Requests Capacity	-	-	-	-	-	-	-	-	-
308 - Foster Care Recruiter/Trainer	-	-	-	-	-	-	-	-	-
309 - Employee Retention - Education Reimbursement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**2,656,403**	**2,656,403**	**-**	**-**	**-**	**-**	**-**

Budget Narrative

Summary of 2023-25 Biennium Budget

Oregon Youth Authority **Governor's Budget**
Debt Service **Cross Reference Number: 41500-086-00-00-00000**
2023-25 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Total 2023-25 Governor's Budget	**-**	**-**	**22,655,912**	**22,655,912**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	41.44%	52.25%	-	-100.00%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	13.28%	13.28%	-	-	-	-	-

Budget Narrative

Summary of 2023-25 Biennium Budget

Oregon Youth Authority **Governor's Budget**
Capital Improvements **Cross Reference Number: 41500-088-00-00-00000**
2023-25 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2021-23 Leg Adopted Budget	-	-	1,662,707	1,662,707	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**1,662,707**	**1,662,707**	**-**	**-**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**1,662,707**	**1,662,707**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	70,136	70,136	-	-	-	-	-
Subtotal	**-**	**-**	**70,136**	**70,136**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Oregon Youth Authority
Capital Improvements
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**1,732,843**	**1,732,843**	**-**	**-**	-	**-**	**-**

Oregon Youth Authority
Capital Improvements
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**1,732,843**	**1,732,843**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**1,732,843**	**1,732,843**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - JJIS Modernization	-	-	-	-	-	-	-	-	-
102 - 10 Year Plan & Demolition, Hazmat Removal	-	-	-	-	-	-	-	-	-
103 - 10-Year Plan Refresh	-	-	-	-	-	-	-	-	-
104 - Behavior Rehabilitation Services Rate Update	-	-	-	-	-	-	-	-	-
105 - Sexual Abuse Specific Treatment (SAST) Svcs	-	-	-	-	-	-	-	-	-
106 - Mental Health Needs, Camp Florence	-	-	-	-	-	-	-	-	-
107 - Convert VESOY S & S to 4 FTE at Mac	-	-	-	-	-	-	-	-	-
108 - Project POOCH Support Position	-	-	-	-	-	-	-	-	-
109 - Travel Shortfall - Youth Svcs and Transport	-	-	-	-	-	-	-	-	-
110 - Youth Law Library and Court Access	-	-	-	-	-	-	-	-	-
111 - Oregon State Police Investigator Contract	-	-	-	-	-	-	-	-	-

Oregon Youth Authority
Capital Improvements
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
112 - Microsoft Licensing Shortfall	-	-	-	-	-	-	-	-	-
113 - DAS Proposed RN Scheduling Change	-	-	-	-	-	-	-	-	-
201 - Mental Health Needs, MacLaren & Oak Creek	-	-	-	-	-	-	-	-	-
202 - Mental Health Needs, Psychologist II	-	-	-	-	-	-	-	-	-
203 - Substance Use Disorder Staff to Ensure Access	-	-	-	-	-	-	-	-	-
204 - Intellectual/Developmental Disabilities Staff	-	-	-	-	-	-	-	-	-
205 - DEI & PHD Operational Infrastructure for HR	-	-	-	-	-	-	-	-	-
206 - Capacity for HR Functions & Culture Change	-	-	-	-	-	-	-	-	-
207 - Crime Survivor Services to Support Victims	-	-	-	-	-	-	-	-	-
208 - Comms Staff - Support Initiatives & Youth	-	-	-	-	-	-	-	-	-
209 - DEI & Sustainability Efforts in Procurement	-	-	-	-	-	-	-	-	-
210 - Sustainability - Employee Payroll & Benefits	-	-	-	-	-	-	-	-	-
211 - PREA/Security CCTV; Migrate Data	-	-	-	-	-	-	-	-	-
301 - Permanent Equitable Capacity for YWTP	-	-	-	-	-	-	-	-	-
302 - Community Engagement Compensation	-	-	-	-	-	-	-	-	-
303 - Emergency Management, Fire and Safety	-	-	-	-	-	-	-	-	-
304 - Staff for Data & Reports, Support YRS and DEI	-	-	-	-	-	-	-	-	-
305 - Rec Opportunities for OYA Youth Statewide	-	-	-	-	-	-	-	-	-
306 - Project Management Office	-	-	-	-	-	-	-	-	-
307 - Public and Youth Records Requests Capacity	-	-	-	-	-	-	-	-	-
308 - Foster Care Recruiter/Trainer	-	-	-	-	-	-	-	-	-
309 - Employee Retention - Education Reimbursement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Budget Narrative

Summary of 2023-25 Biennium Budget

Oregon Youth Authority
Capital Improvements
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-088-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Total 2023-25 Governor's Budget	**-**	**-**	**1,732,843**	**1,732,843**	**-**	**-**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	4.22%	4.22%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Oregon Youth Authority
Capital Construction
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	31,889,239	-	-	31,889,239	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**31,889,239**	**-**	**-**	**31,889,239**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(31,889,239)	-	-	(31,889,239)	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon Youth Authority
Capital Construction
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - JJIS Modernization	-	-	-	-	-	-	-	-	-
102 - 10 Year Plan & Demolition, Hazmat Removal	-	-	11,250,000	-	-	11,250,000	-	-	-
103 - 10-Year Plan Refresh	-	-	-	-	-	-	-	-	-
104 - Behavior Rehabilitation Services Rate Update	-	-	-	-	-	-	-	-	-
105 - Sexual Abuse Specific Treatment (SAST) Svcs	-	-	-	-	-	-	-	-	-
106 - Mental Health Needs, Camp Florence	-	-	-	-	-	-	-	-	-
107 - Convert VESOY S & S to 4 FTE at Mac	-	-	-	-	-	-	-	-	-
108 - Project POOCH Support Position	-	-	-	-	-	-	-	-	-
109 - Travel Shortfall - Youth Svcs and Transport	-	-	-	-	-	-	-	-	-
110 - Youth Law Library and Court Access	-	-	-	-	-	-	-	-	-
111 - Oregon State Police Investigator Contract	-	-	-	-	-	-	-	-	-

Oregon Youth Authority
Capital Construction
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
112 - Microsoft Licensing Shortfall	-	-	-	-	-	-	-	-	-
113 - DAS Proposed RN Scheduling Change	-	-	-	-	-	-	-	-	-
201 - Mental Health Needs, MacLaren & Oak Creek	-	-	-	-	-	-	-	-	-
202 - Mental Health Needs, Psychologist II	-	-	-	-	-	-	-	-	-
203 - Substance Use Disorder Staff to Ensure Access	-	-	-	-	-	-	-	-	-
204 - Intellectual/Developmental Disabilities Staff	-	-	-	-	-	-	-	-	-
205 - DEI & PHD Operational Infrastructure for HR	-	-	-	-	-	-	-	-	-
206 - Capacity for HR Functions & Culture Change	-	-	-	-	-	-	-	-	-
207 - Crime Survivor Services to Support Victims	-	-	-	-	-	-	-	-	-
208 - Comms Staff - Support Initiatives & Youth	-	-	-	-	-	-	-	-	-
209 - DEI & Sustainability Efforts in Procurement	-	-	-	-	-	-	-	-	-
210 - Sustainability - Employee Payroll & Benefits	-	-	-	-	-	-	-	-	-
211 - PREA/Security CCTV; Migrate Data	-	-	-	-	-	-	-	-	-
301 - Permanent Equitable Capacity for YWTP	-	-	-	-	-	-	-	-	-
302 - Community Engagement Compensation	-	-	-	-	-	-	-	-	-
303 - Emergency Management, Fire and Safety	-	-	-	-	-	-	-	-	-
304 - Staff for Data & Reports, Support YRS and DEI	-	-	-	-	-	-	-	-	-
305 - Rec Opportunities for OYA Youth Statewide	-	-	-	-	-	-	-	-	-
306 - Project Management Office	-	-	-	-	-	-	-	-	-
307 - Public and Youth Records Requests Capacity	-	-	-	-	-	-	-	-	-
308 - Foster Care Recruiter/Trainer	-	-	-	-	-	-	-	-	-
309 - Employee Retention - Education Reimbursement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**11,250,000**	**-**	**-**	**11,250,000**	**-**	**-**	**-**

Budget Narrative

Summary of 2023-25 Biennium Budget

Oregon Youth Authority
Capital Construction
2023-25 Biennium

Governor's Budget
Cross Reference Number: 41500-089-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Total 2023-25 Governor's Budget	**-**	**-**	**11,250,000**	**-**	**-**	**11,250,000**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-64.72%	-	-	-64.72%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Budget Narrative

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

Agencywide Program Unit Summary — **Version: Y - 01 - Governor's Budget**

2023-25 Biennium

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

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

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REVENUES

How 2023-25 Revenues are Estimated

Federal Funds – Title XIX Medicaid

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

Other Funds

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

Other Sources: The USDA/ODE School Nutrition Program is $2,065,830. This is based on the eligible percentage of the forecasted OYA youth population and the estimated reimbursement rates. Training Academy and other miscellaneous reimbursements are estimated to continue below the 2021-23 level. The Governor's Budget includes Other Funds limitation for youth work programs for 2023-25.
The 2023-25 Governor's Budget includes:

- $24,396,046 from the sale of Article XI-Q bonds
- $984,516 Cost of Issuance

How Costs are Allocated to Fund Sources

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

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

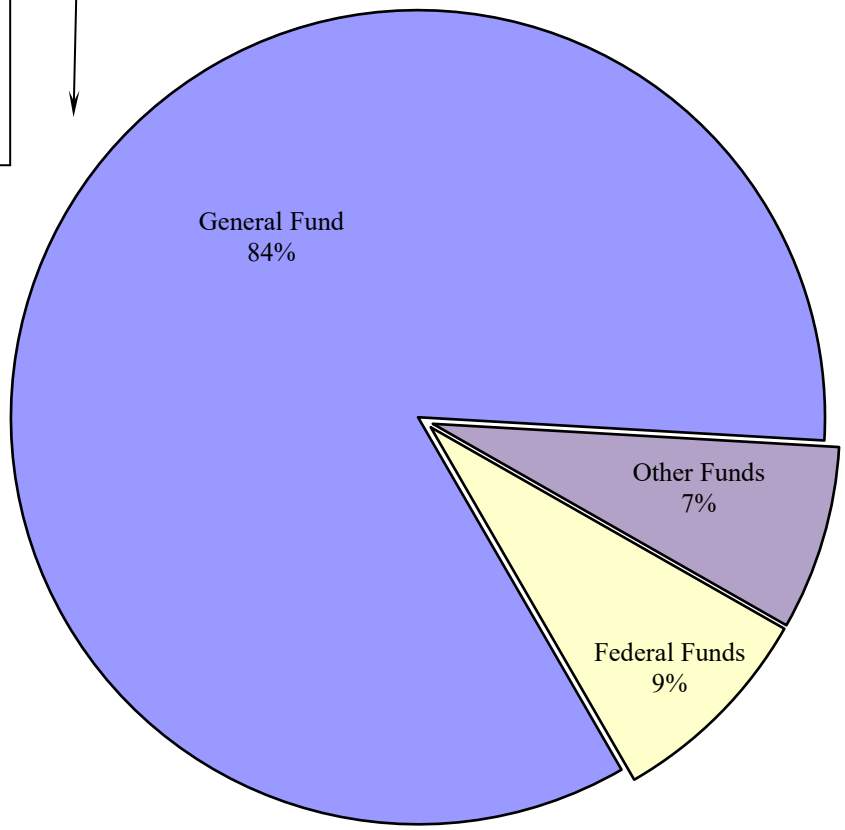
Program Support is linked to the funding source indirectly through the use of a monthly Random Moment Sample (RMS), which measures workers' activity and allocates that activity to the appropriate federal funding source (Title XIX Medicaid Targeted Case Management or Title XIX Administration). The balance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

Proposals for New Legislation

There are no proposals for new legislation at this time.

2023-25 Governor's Budget

Agency Total	
General Fund	$381,297,981
Other Funds	$ 33,184,884
Federal Funds	$ 38,132,598
Total Budget	$ 452,615,463



DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

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

2023-25 **107BF07**

Budget Narrative

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

Oregon Youth Authority **Agency Number: 41500**

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

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

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2023-25 Governor's Budget Organizational Chart

Youth Correctional Facilities
Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

Youth Transition Facilities
Camp Florence
Camp Riverbend
Camp Tillamook
Young Women's Transition Program

Health Services
Dental
Medical
Psychiatric
Psychological

Facility Services
722 POS / 690.38 FTE

Community Services
Individualized Community Services
Parole Services
Probation Services

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

Community Resources Unit
Community Resources Services
Residential / Foster Care

Community Programs
137 POS / 134.88 FTE

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

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

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

Agencywide

Program Support
151 POS / 146.50 FTE

FACILITY SERVICES FUNDING SOURCES

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

FACILITY SERVICES EXECUTIVE SUMMARY

Enabling Legislation/Program Authorization

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

Program Description

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

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

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

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

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

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

Major Cost Drivers

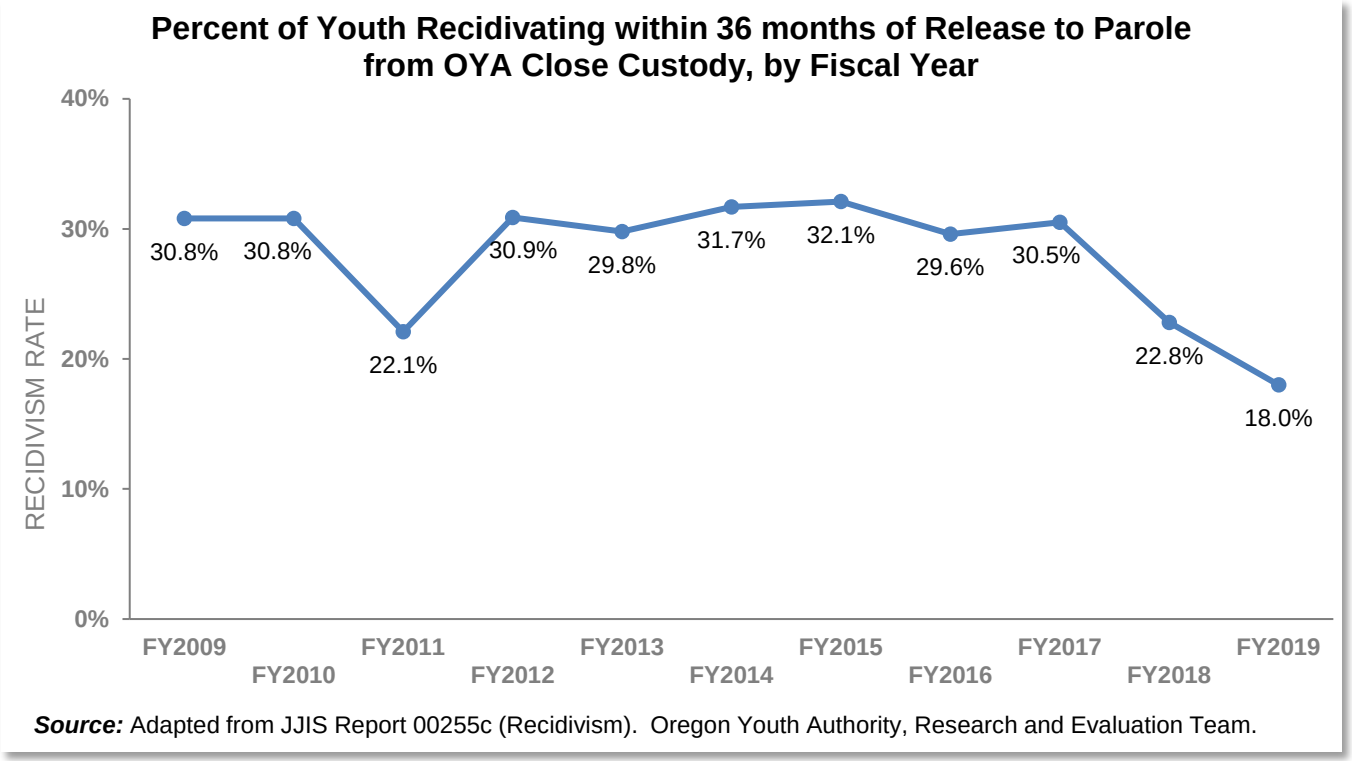
Major cost drivers for Facility Services are direct operating costs and youth services. These include personnel, physical infrastructure, fuel and transportation, utilities, medical services, and food services.

Program Performance

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

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

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



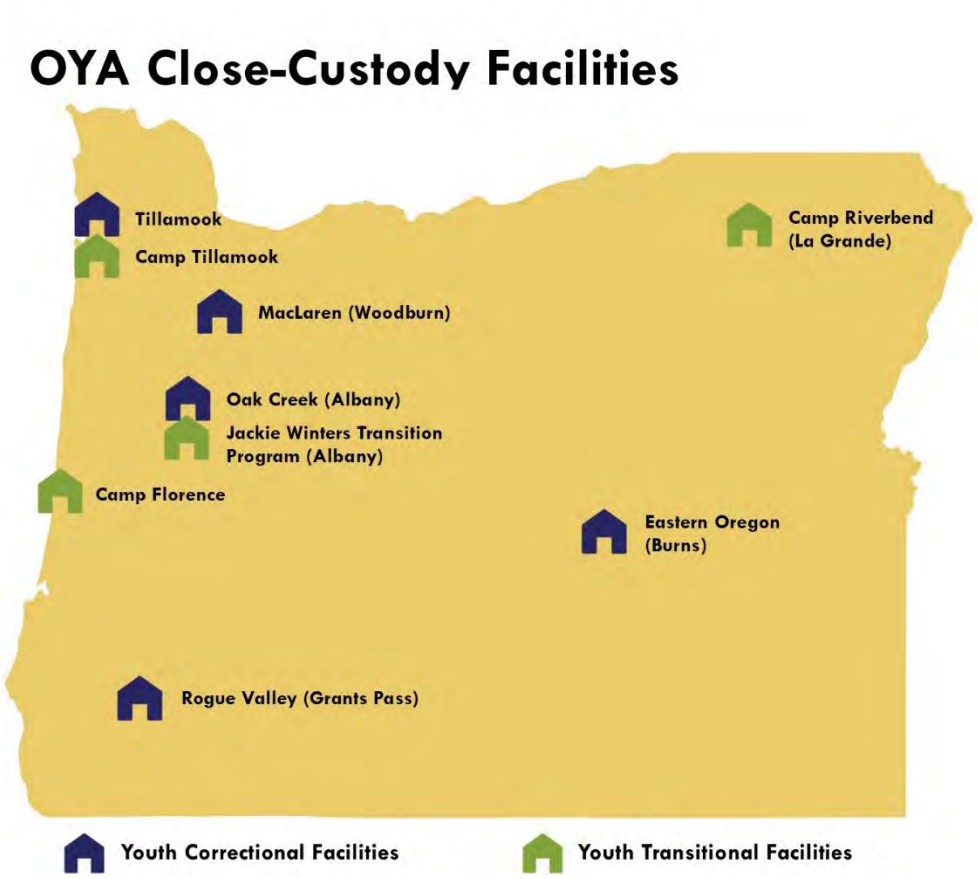
Source: Adapted from JJIS Report 00255c (Recidivism). Oregon Youth Authority, Research and Evaluation Team.

Significant Proposed Program Changes from 2021-23

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

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

Service Location



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

Youth Correctional Facilities

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

Youth Transitional Facilities

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

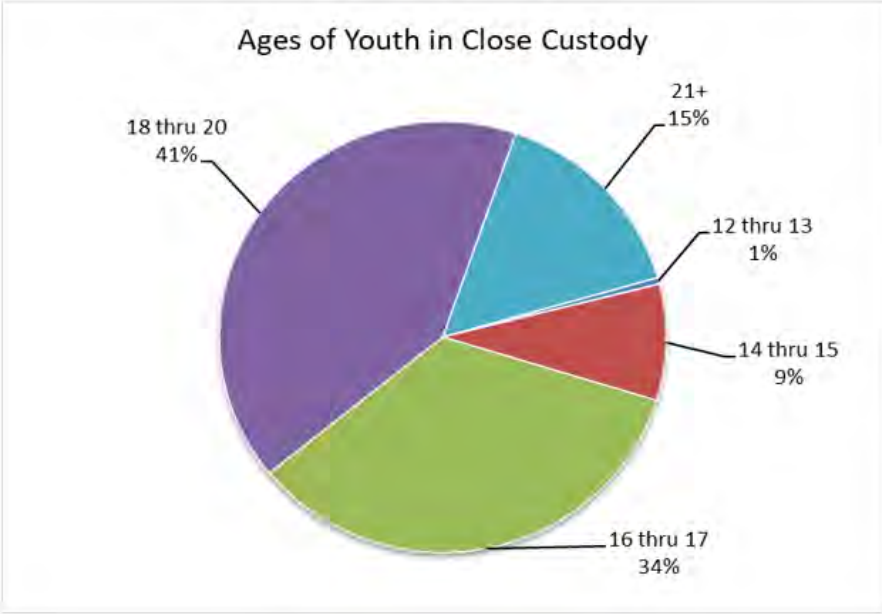
[1] Oak Creek and Jackie Winters Transition Program (JWTP) work with primarily female-identified youth.

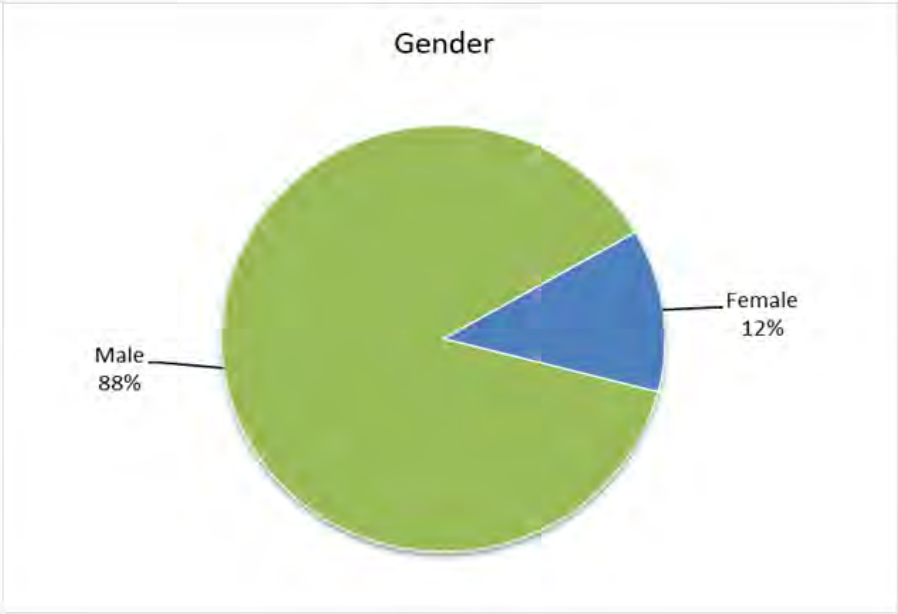
Facility Services Unit Narrative

Youth in OYA Close Custody

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

General characteristics





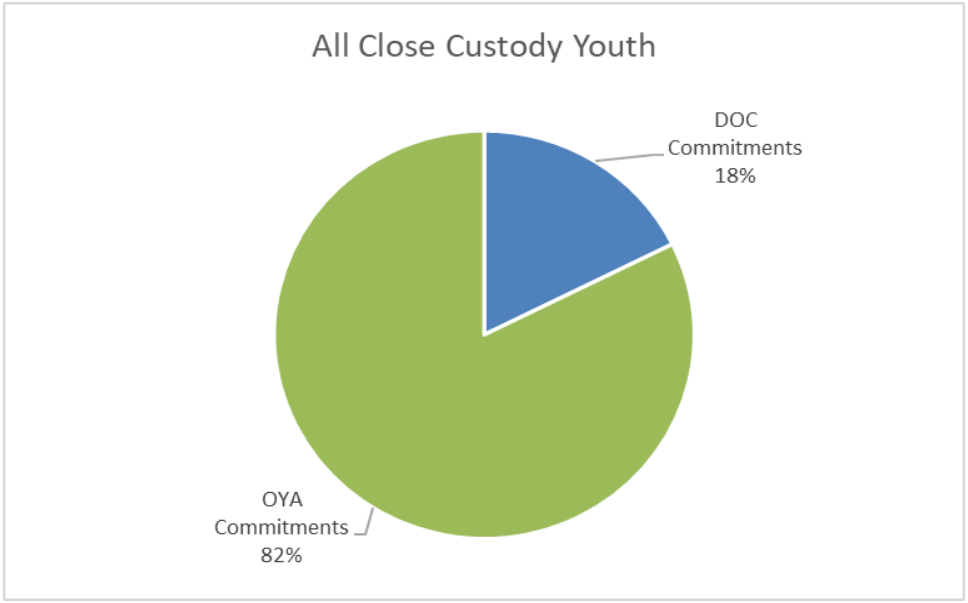
Race and ethnicity

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

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

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

Type of commitment



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

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

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

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

Social characteristics and higher service needs

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

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

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

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

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

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

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

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

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

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

Facility Services — Overall

Purpose

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

Our goal is to provide:

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

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

Facility Services Programs

Intake Assessments

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

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

Evaluations include:

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

All youth also receive the following evaluations and screening:

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

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

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

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

Living Unit Services

Once youth have completed the intake process, they move to a living unit in one of the agency's close-custody facilities. Their treatment and other daily services are managed in group living communities of 14-20 youth. Most living units have dorm-style sleeping areas and a large room for daytime activities. Living unit groups generally are based on specific focus

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

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

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

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

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

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

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

Treatment

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

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

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

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

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

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

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

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

Education

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

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

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

Job Programs

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

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

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

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

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

- Laundry Worker
- Master Gardener Program
- Practical Money Skills Training
- Screen Printing Training Program
- Supervised Maintenance Crew Worker
- Teacher's Assistant Worker
- Website Design and Development
- Barista Worker
- CNA Training
- Copper Wiring
- Culinary Arts
- Fiber Optics
- Horticulture
- Janitorial
- Landscaping
- Laundry Worker
- Library Assistant
- Supervised Maintenance Crew
- Telecommunications Wiring

Quarterly Progress Reviews

Youth case plans are created in the first 30 days and follow youth through their entire OYA journey. As youth leave intake for their longer-term living unit, the goals may change, but the overall plan or roadmap should stay the same. These plans are reviewed and updated every quarter while the youth is in OYA custody. Multi-disciplinary teams (MDTs) evaluate each

youth on the skills and criteria listed above, evaluate the programming and make modifications to ensure the youth stays on track to be accountable and develop the skills necessary in the shortest period of time.

When the MDT believes the youth has met the agreed-upon goals, the team may refer the youth to the Parole Review Committee. In the current biennium, OYA has added members to this committee to ensure an equitable process for all youth. This committee considers the factors above, including the supports available in the community. The committee then either approves the parole or sends its recommendation to the Agency Case Review if the case is higher-profile and requires higher level of review.

Facility Services — Close-Custody Details

Youth Correctional Facilities – 337 beds

OYA's five youth correctional facilities (YCFs) provide the highest levels of security and structure within OYA's close-custody system. Youth enter OYA custody with complex and often co-occurring service needs in the areas of mental health, substance addiction and abuse, sexually offending behaviors, social skills development, and education. These youth reside on living units ranging from 14 to 20 youth. Facility programs provide high security and structure and are based on the principles of personal responsibility and healthy adolescent development.

Programs also focus on cognitive behavioral interventions and skill building within a safe and supportive environment. These programs target each youth's specific criminogenic risk and needs while supporting the development of their skills and assets.

Four of OYA's youth correctional facilities serve primarily male-identified youth. They are listed below, from largest to smallest:

- *MacLaren Youth Correctional Facility*, in Woodburn, operates 171 beds. MacLaren YCF serves newly committed youth, youth who have returned on parole violations, and the majority of older DOC youth. MacLaren also serves the most emotionally reactive youth and youth with the most acute mental health needs.

- *Rogue Valley Youth Correctional Facility*, in Grants Pass, operates 54 beds. Rogue Valley YCF serves the majority of youth from the southern Oregon region.
- *Eastern Oregon Youth Correctional Facility*, in Burns, operates 36 beds. Eastern Oregon YCF has 18 beds dedicated to youth who have committed sexual offenses and another 18 beds dedicated to regional youth.
- *Tillamook Youth Correctional Facility*, in Tillamook, operates 36 beds. Tillamook YCF specializes in serving primarily male-identified youth who have committed sexual offenses.

OYA also operates one close-custody facility that serves primarily female-identified youth:

- *Oak Creek Youth Correctional Facility*, in Albany, operates 40 beds. Oak Creek YCF provides intake and criminogenic treatment services for primarily female-identified youth and provides a range of gender-specific services.

Youth Transitional Facilities – 70 beds

OYA operates four youth transitional facilities (YTFs) – three for primarily male-identified youth and one for primarily female-identified youth. These facilities provide a bridge from youth correctional facilities to community-based placements or homes. Youth are usually placed in transitional facilities when they have demonstrated success at more secure correctional facilities and are ready for increased responsibility and opportunities. Transitional facilities provide youth the opportunity to continue treatment, attend school, and build vocational skills.

Youth work on community service projects, supervised work crews, and community-based employment to develop marketable job skills. Accountability and responsibility are stressed through payment of restitution and community service work.

OYA's four transitional facilities are:

- *Camp Florence YTF*, in Florence, operates 18 beds primarily for male-identified youth. This facility does not have a security fence and youth have access to the community on a daily basis for work and other transition activities.
- *Camp Riverbend YTF*, in La Grande, operates 20 beds primarily for male-identified youth. This facility is secure and most youth have access to the community on a daily basis for work and transition activities. This facility also has a few opportunities for youth who do not have community clearance to work onsite and learn skills toward transition.
- *Camp Tillamook YTF*, in Tillamook, operates 18 beds primarily for male-identified youth. This facility is also secure with up to half the youth only having clearance to work onsite. The facility still offers community work and transition activities; however, not all youth qualify for these opportunities.
- *Jackie Winters Transition Program*, in Albany, operates 14 beds primarily for female-identified youth. This facility does not have a security fence and youth have access to the community on a daily basis for work and other transition activities.

Facility Services Accomplishments – 2021-2023

The COVID-19 pandemic continues to present extreme challenges for operating secure facilities that provide care 24/7. Larger numbers of staff taking sick leave, difficulties in hiring and retaining staff due to the changing job market, and redeployment of staff to quarantine or medical isolation spaces are among the issues that have contributed to significant staffing crises in OYA facilities. Unfortunately, many of the immediate solutions have not been ideal, including mandatory overtime and having managers and others fill in during regular shifts where needed. The unprecedented levels of workforce disruption also have impacted the youth we serve, causing them to feel less stable and leading to an increased number of behavioral incidents. Coming up with new and creative solutions while navigating this ongoing crisis has been one of the biggest challenges of the past biennium, but it has also produced some of our most impactful accomplishments.

Despite the challenges of the pandemic, OYA Facility Services completed the following in 2021-23:

- Implemented the Fundamental Practice for Living Units at all work sites and living units in OYA Facility Services. The facility superintendents, with support from OYA Development Services and others, created the Fundamental Practices as a "playbook" for managers to move the concept of Positive Human Development culture from something abstract into tangible activities and tasks that we track and monitor. The five areas we have implemented are: 1) clean, safe, and organized living units; 2) interactive youth and staff engagement; 3) developmentally appropriate milieu and services; 4) building community; and 5) safe community skill building. This effort took extensive time from facilities leadership in training, coaching, and mentoring local leadership. Each manager receives a status report monthly of the data elements to allow them to independently see their progress and adjust as needed. The fifth Fundamental Practice — safe community skill development — helps youth build problem-solving, self-awareness, emotion regulation, and conflict resolution skills that are necessary to be safe in their correctional facility and when they're back out in the community. Early outcomes from the youth attending this group have been promising, with notable increases in their skill levels and decreases in incidents on their living units.
- Implemented status/fidelity checks for the Fundamental Practices at all facilities. This is an annual review of each living unit's PHD culture and environment in relation to the actions and tasks in the five Fundamental Practices. Facility Services administration conducts this review with assistance from Development Services and leadership from the partner facilities. The review includes on-unit observation, interviews with youth and staff, and discussion with the unit leadership team. This is to ensure an outside perspective on how each unit is adhering to the standards and working toward improvement.
- OYA worked to reduce racial disparities in use of isolation in close-custody facilities, and to reduce isolation episodes and duration for all youth.
- Completed a thorough review and revision of leadership position descriptions using the OYA Equity Lens Guide to ensure leadership has clear expectations of their role in in creating environments that are diverse, equitable and inclusive.

- Increased the diversity of our workforce by creating clear expectations for recruitment and hiring practices to ensure diverse applicant pools, diverse and inclusive hiring panels, and equitable hiring processes.
- Trained all leadership and managers in Facility Services in diversity, equity, and inclusion through large group, small group, and online training. We also trained all facility staff in the same concepts through team meetings and online.
- Focused efforts to engage families in the youth case planning process and increased family participation in case planning meetings. We trained case coordinators around the state on the importance of family involvement and how to improve case planning meetings and scheduling, with insight and ideas from the Family Advisory Committee with current and former parents of OYA youth. During the biennium, family involvement in case planning meetings increased from 45% to 86%.
- Created and implemented the new Healthy Youth Development domain to better track youth skill needs, interventions provided and progress toward goals. This domain has 12 associated competencies which allow the youth's multidisciplinary team to evaluate youth progress and readiness to return to the community every 90 days. These 12 factors are known to be connected to desistance from crime and include items such as managing frustration, limiting impulsive behavior, navigating peer influence, understanding their impact on their victims and others, and showing remorse. We rate very youth in close custody on these factors, which also provides useful data to evaluate interventions and units in the future.
- Continued implementation of Phase 2 of the 10-Year Strategic Plan for Facilities to align OYA's physical plants with a culture of Positive Human Development. This included remodeling several existing living units at MacLaren and one unit at Rogue Valley.
- Continued to meet and improve adherence to federal Prison Rape Elimination Act (PREA) standards through three major focus areas: reporting, training, and security. We enhanced security camera technologies throughout all facilities.
- Continued OYA's participation in Performance-based Standards (PbS) as part of a national project sponsored by the U.S. Office of Juvenile Justice and Delinquency Prevention and administered by the Council for Juvenile Correctional Administrators. Oregon is the first state to use PbS at all its close-custody facilities. PbS monitors and measures facilities' adherence to standards for safety and security, youth physical and mental health, programming, reintegration strategies, maintaining behavioral order, and ensuring youths' legal rights are respected.

Facility Services Key Initiatives for 2023-25

In the coming biennium, we plan to focus on the following key initiatives:

- Continue implementing the agency's Diversity, Equity, and Inclusion initiative. This includes:
    - partnering with Human Resources to enhance staff recruitment and hiring processes to ensure a diverse workforce that better matches the diverse youth we serve;
    - examining and modifying all processes where systemic bias may play a role in decision-making, including unit placements, disciplinary action, treatment curriculum, and length of stay;
    - examining staff and youth interactions, engagement, and milieu to ensure that youth and staff are treated fairly and respectfully, without racial bias; and
    - seeking ways to provide equitable services and opportunities for youth at Oak Creek YCF and the Jackie Winters Transition Program.
- Continue our work to embed the developmental approach in our facilities.
- Implement the restorative justice approach in all facilities. Restorative justice focuses on youth accountability through restoration for victims and skill-building for the youth. Restorative justice will help youth and staff focus on identifying what happened without excuses, what they are responsible for, what the impact was on all involved, and most importantly, how they can attempt to make it right. True accountability is owning and accepting responsibility, learning skills, making changes so the behavior doesn't happen again, and doing what you can to repair the harm created by your actions. This implementation will require training for all staff.
- Update and overhaul our Youth Behavior Matrix, using an equity lens, to better align with the developmental model and to be fair and accountable to all youth. The current matrix to guide youth and staff behavior was created in 2008, with one update in 2016. Our update project will include staff from all levels of the facilities, youth, families, and advocacy groups to ensure transparency and inclusion.
- Implement the next phase of the 10-Year Strategic Plan for Facilities to continue aligning our agency's physical environments with our culture of positive human development.

HEALTH SERVICES EXECUTIVE SUMMARY

Enabling Legislation/Program Authorization

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

Program Description

Statute requires OYA to provide health and medical care to incarcerated youth. Health Services provides age-appropriate medical, nursing, dental, psychiatric, and psychological care for all youth in close custody in alignment with community standards of care; educates youth about how to manage their health; and promotes healthy lifestyles. Health care is provided by physicians, nurses, dentists, and other health care professionals on staff or via contracts. Medications on living units are administered by Facility Services staff under the direction of Health Services.

Major Cost Drivers

- Direct operating costs
  - Personnel
  - Contracting for medical care
  - Information technology
- Youth services
  - Health care services and supplies
  - Pharmaceutical costs
  - Emergency department visits
  - Specialists
- Recruitment and retention of healthcare personnel to work in facilities, especially rural facilities
- Rising healthcare and pharmaceutical costs

Program Performance

Health Services measures its performance through a number of metrics that directly point to the health care services youth receive in each facility. These metrics, which are included in OYA's performance management system, are reviewed and analyzed for the purpose of improving services and are reported at the agency's quarterly target review meetings. Along with other agency departments, Health Services also has developed its own set of SMART goals with an eye to continually improving processes and staff development. Progress toward SMART goals is reviewed with the agency's executive team and during the agency's quarterly target review meetings.

Significant Proposed Program Changes from 2021-23

Health Services does not anticipate any significant changes at this time.

HEALTH SERVICES PROGRAM NARRATIVE

Purpose

OYA uses a centralized system of health care management that places medical professionals in charge of all health care decisions for youth to ensure access to quality, equitable, efficient, timely, and cost-effective health care services. In Health Services, we use multiple methods to help ensure cost-effectiveness, include utilization review, a prior authorization process, and a therapeutic level of care protocol. Through OYA staff or through contracted providers, we provide medical, nursing, psychiatric, psychological, dental, and specialty care for all youth in close custody; we educate youth about self-care; and we promote healthy lifestyles. We provide a level of medical care for youth consistent with community standards, and contract with specialists to provide additional services to youth as needed. Due to limited resources, the care we provide must be deemed medically necessary. We ensure that we deliver health care services equitably and in a culturally appropriate manner to all youth, regardless of race, ethnicity, gender, or sexual orientation.

Service Locations

Health Services operates a full-service medical clinic at MacLaren Youth Correctional Facility (YCF) in Woodburn with nursing staff, primary care physicians, dentists, dental assistants, psychologists, psychiatry providers, and support staff. Contract physicians, nurse practitioners, physician assistants, and dentists go on-site regularly to provide health care services to youth at other OYA close-custody facilities. All facilities, except Camp Florence Youth Transitional Facility (YTF), have one or more nurses on site. The youth at Camp Florence go out to the community to access health care; OYA contracts with a local community clinic and dentist to provide health care services for them. A nurse travels from Oak Creek to Camp Florence monthly to review the medication administration process.

Services

Health care services provided to youth in OYA close-custody facilities include:

- medical leadership and oversight of the delivery of health care, including developing and maintaining guidelines for OYA facilities to ensure all health care services meet expectations;
- delivery of health care using accepted community standards of care and delivered in a culturally appropriate manner;
- a full spectrum of health care, including medical, nursing, dental, psychiatric, psychological, and pharmaceutical services;
- physical exams, dental exams, mental health assessments, and health care education;
- vision and hearing screenings, with referrals to specialists for vision and hearing abnormalities when appropriate;
- diagnosis, treatment, and management of acute and chronic medical, dental, and mental health conditions;
- immunization services, with the goal of bringing all youth up to date on immunizations;
- testing and treatment for sexually transmitted diseases (STDs);
- counseling on preventive health care, including STD prevention, obesity prevention, and contraceptive counseling with a choice of birth control method in preparation for youth return to the community;
- oral hygiene instruction;

- teaching self-care for chronic disease management;
- managing and administering contracts for services provided by health care providers and vendors;
- providing assistance and consultation around medical issues and questions to other divisions in the agency;
- providing quarterly review of psychotropic and other medications prescribed to youth in OYA's foster care placements; and
- participating in agency-wide committees and workgroups that impact services to youth.

Health Services Accomplishments during 2021-23

- Continued work on processes and procedures to keep youth and staff safe during the COVID-19 pandemic, and to decrease exposure to the virus. Provided expert medical guidance on how the agency managed COVID-19 outbreaks in the facilities during the pandemic, and on-going consultation on related matters (e.g., quarantine and medical isolation, COVID-19 testing, facial coverings, management of personal protective equipment, etc.). Collaborated with Oregon Health Authority and local public health on the COVID-19 epidemic and to receive guidance and COVID-19 testing materials and equipment. Collaborated with other OYA departments to successfully manage COVID outbreaks.
- Achieved an overall COVID vaccination rate of approximately 74% among youth in close-custody facilities. Initially, the vaccination rate for the marginalized youth population was very low, but we implemented multiple initiatives that successfully increased this rate to 73.3%. These initiatives included inviting OHA to send credible messengers into facilities to discuss the COVID vaccine with youth; partnering with OYA's Communications Office to communicate with youth about the importance of the vaccine; having OYA's health care staff continually educate youth on the importance of the vaccine; and making the vaccination rate one of Health Services' SMART goals.
- Conducted surveys and listening forums to elicit feedback from facility youth from marginalized populations on how they perceive the health care services they receive.
- Participated in Prison Rape Elimination Act (PREA) audits performed by external auditors, with all medical clinics meeting the required standards.
- Continued standardizing processes in all close-custody medical clinics.
- Continued maximizing use of the electronic health records system to further increase efficiency. Staff continued to convert manual processes and paper files to electronic versions. We also worked with our electronic health record

vendor to improve and maximize our use of the system for coordinating youth care internally and in partnership with community health clinics and hospitals.
Because hospital systems and community clinics can view our shared patient health care records, this decreases costs and increases communication and collaboration among the clinicians about patient care. This shared record system also improves continuity of care when youth leave a close-custody facility and return to the community.

- Completed a project to set up dedicated computers at each facility clinic to automatically print youth medication administration records during an emergency when there is no electricity or internet coverage. This will ensure that youth can successfully receive their medications, without errors, during adverse conditions.
- Continued participation in the OYA Gender Identity Committee to address the health care needs of transgender youth and youth with other gender identities.
- Hired a supervising psychologist to oversee OYA's psychology program and mental health services for the youth. The supervising psychologist has developed our first overarching mental health policy to standardize mental health services in close-custody facilities.
- Performed psychological assessments for all youth who identify as transgender and submitted requests for hormone therapy or other accommodations when medically appropriate.
- Performed routine psychological assessments on all youth who enter OYA, as well as specialty assessments, such as evaluations of youth eligible for early release under Oregon's "Second Look" statute, and for youth who are developmentally disabled.
- Continued to provide age-appropriate medical, dental, and psychiatric health care in accordance with recommended health care guidelines.
- Continued to ensure youth receive comprehensive high-quality, equitable, and cost-effective health care equal to that provided in the local community, including treatment for acute care needs, chronic disease care, dental care, vision care, updated immunizations, psychiatric care, STD testing, obstetrical care when needed, preventive care, birth control options, and health care education.
- Continued monitoring all close-custody facilities for any infectious disease outbreaks.

- Participated in the agency-wide DEI trainings to ensure that the health care services we provide are equitable and inclusive. We also trained our staff and contractors on how to provide culturally appropriate health care services to youth.

Health Services Key Initiatives for 2023-25

- Continue to maximize use of the electronic health record system.
- Improve recruitment and retention of health care professionals with increased outreach to marginalized communities. Work with HR to further diversify the work force whenever possible.
- Remodel the clinic at the Albany facilities, which serve primarily female-identified youth. The remodel would create a more functional space to provide health care services to youth and create a dental clinic, so the young women can receive dental services onsite instead of having to be transported off site.
- Complete the MacLaren clinic remodel.
- Remodel the Tillamook clinic.
- Continue exploring viable options to purchase pharmaceuticals and related ancillary services at a lower cost.
- Continue ensuring equity and inclusion in health care services we provide to youth.
- Ensure that psychological assessments and testing are culturally appropriate and that all health care services are delivered in a culturally appropriate manner.
- Perform real-time surveys of youth after each clinic visit to determine if they have any concerns about health care services provided. Disaggregate the data to analyze feedback of youth from marginalized populations.
- Continue working on Health Services SMART goals and performance measures.
- Continue surveillance and management of disease outbreaks in facilities, including COVID-19.
- Continue offering and administering COVID vaccine to youth.
- Ensure Narcan is available on all facility living units for emergency use when deemed necessary and provide training to staff on how to administer.

- Determine if the recommendations made by the psychologists in the youth intake psychological assessments are being implemented by staff.
- Work with the OYA Sexual Orientation, Gender Identity and Gender Expression (SOGIE) Committee, Oregon Department of Justice, and others to enhance and build OYA's policy and procedure on the approval process for gender-affirming surgeries for youth who request this service.
- Ensure youth learn healthy habits and disease prevention.
- Continue to incorporate positive human development skills and concepts in how we work and interact with youth and staff.

FACILITY PROGRAMS	2021-23 Legislatively Approved Budget	2023-25 Current Service Level*	2023-25 Governor's Budget
Facility Services			
General Fund	$71,108,152	$158,502,964	$158,115,187
Total Funds	$164,158,392	$162,515,940	$162,128,163
Facility Health & Treatments Services			
General Fund	$8,182,206	$20,032,335	$19,601,191
Total Funds	$19,658,023	$20,741,438	$20,310,294
Facility Maintenance Services			
General Fund	$12,329,325	$12,539,696	$12,846,837
Total Funds	$17,632,773	$12,869,199	$13,951,902
TOTAL FACILITY PROGRAMS			
General Fund	$91,619,683	$191,074,995	$190,563,215
Total Funds	$201,449,188	$196,126,577	$196,390,359
Positions	724	695	722
FTE	696.63	669.50	690.38

* Modified CSL for adjusted PKG 040

Policy Option Packages	GF	TF	POS	FTE
Package 090 - Analyst Adjustments	$ (5,037,113)	$ (5,037,113)	0	0.00
Package 091 - Additional Analyst Adjustments	$ 3,000,000	$ 3,515,562	15	14.50
Package 093 - Statewide Adjustment DAS Chgs	$ (119,703)	$ (119,703)	0	0.00
Package 102 - 10 Year Plan & Demolition, Hazmat Removal	$ -	$ 260,000	0	0.00
Package 106 - Mental Health Needs, Camp Florence	$ 200,165	$ 200,165	1	0.88
Package 201 - Mental Health Needs, MacLaren & Oak Creek	$ 347,400	$ 347,400	3	1.50
Package 211 - PREA/Security CCTV; Migrate Data	$ 529,742	$ 529,742	4	2.00
Package 301 - Permanent Equitable Capacity for YWTP	$ 567,729	$ 567,729	4	2.00

Facility Services

Essential Package 010 Non-PICS Psnl Svc/ Vacancy Factor

Package Description

How achieved – Specific components include: 6.35% exceptional inflation and 4.2% standard inflation to Non-PICS, adjustment to pension obligation bond, vacancy factor adjustments and Mass Transit adjustment.

Personal Services – $674,088 Total Funds

Staffing Impact – None

Revenue Source - $271,952 General Fund, $402,136 Other Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	271,952	-	-	-	-	-	271,952
Total Revenues	**$271,952**	**-**	**-**	**-**	**-**	**-**	**$271,952**
Personal Services							
Temporary Appointments	28,137	-	-	-	-	-	28,137
Overtime Payments	490,841	-	-	-	-	-	490,841
Shift Differential	52,791	-	-	-	-	-	52,791
All Other Differential	172,943	-	-	-	-	-	172,943
Public Employees' Retire Cont	159,081	-	-	-	-	-	159,081
Pension Obligation Bond	(234,565)	-	21	-	-	-	(234,544)
Social Security Taxes	56,967	-	-	-	-	-	56,967
Paid Family Medical Leave Insurance	2,869	-	-	-	-	-	2,869
Mass Transit Tax	(370,114)	-	398,556	-	-	-	28,442
Vacancy Savings	(86,998)	-	3,559	-	-	-	(83,439)
Total Personal Services	**$271,952**	**-**	**$402,136**	**-**	**-**	**-**	**$674,088**
Total Expenditures							
Total Expenditures	271,952	-	402,136	-	-	-	674,088
Total Expenditures	**$271,952**	**-**	**$402,136**	**-**	**-**	**-**	**$674,088**
Ending Balance							
Ending Balance	-	-	(402,136)	-	-	-	(402,136)
Total Ending Balance	**-**	**-**	**($402,136)**	**-**	**-**	**-**	**($402,136)**

Facility Services

Essential Package 021 Phase-in

Package Description

How achieved – Phase-in of Differential and S&S associated with new POP positions and backfill of General Fund for loss of child support for 2021-23.

Personal Services – $57,022 Total Funds

Services & Supplies – $325,505 Total Funds

Staffing Impact – None

Revenue Source – $382,527 General Fund

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	382,527	-	-	-	-	-	382,527
Total Revenues	**$382,527**	**-**	**-**	**-**	**-**	**-**	**$382,527**
Personal Services							
All Other Differential	43,777	-	-	-	-	-	43,777
Public Employees' Retire Cont	9,720	-	-	-	-	-	9,720
Social Security Taxes	3,348	-	-	-	-	-	3,348
Paid Family Medical Leave Insurance	177	-	-	-	-	-	177
Total Personal Services	**$57,022**	**-**	**-**	**-**	**-**	**-**	**$57,022**
Services & Supplies							
Instate Travel	2,324	-	-	-	-	-	2,324
Out of State Travel	7	-	-	-	-	-	7
Employee Training	20,724	-	-	-	-	-	20,724
Office Expenses	1,026	-	-	-	-	-	1,026
Telecommunications	2,055	-	-	-	-	-	2,055
Data Processing	2,170	-	-	-	-	-	2,170
Publicity and Publications	13	-	-	-	-	-	13
Professional Services	8	-	-	-	-	-	8
Employee Recruitment and Develop	724	-	-	-	-	-	724
Dues and Subscriptions	10	-	-	-	-	-	10
Fuels and Utilities	1,125	-	-	-	-	-	1,125
Facilities Maintenance	3,501	-	-	-	-	-	3,501
Medical Services and Supplies	283,696	-	-	-	-	-	283,696

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	162	-	-	-	-	-	162
Expendable Prop 250 - 5000	5,177	-	-	-	-	-	5,177
IT Expendable Property	2,783	-	-	-	-	-	2,783
Total Services & Supplies	**$325,505**	**-**	**-**	**-**	**-**	**-**	**$325,505**
Total Expenditures							
Total Expenditures	382,527	-	-	-	-	-	382,527
Total Expenditures	**$382,527**	**-**	**-**	**-**	**-**	**-**	**$382,527**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Facility Services

Essential Package 022 Phase-out Pgm & One-time Costs

Package Description

How achieved – Phase-out of cost of issuance and one-time ARPA funding for deferred maintenance.

Services & Supplies – ($1,646,780) Total Funds

Capital Outlay – ($3,359,780) Total Funds

Staffing Impact – None

Revenue Source – ($5,006,560) Other Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	-	-	(488,288)	-	-	-	(488,288)
Other Services and Supplies	-	-	(1,158,492)	-	-	-	(1,158,492)
Total Services & Supplies	**-**	**-**	**($1,646,780)**	**-**	**-**	**-**	**($1,646,780)**
Capital Outlay							
Building Structures	-	-	(3,359,780)	-	-	-	(3,359,780)
Total Capital Outlay	**-**	**-**	**($3,359,780)**	**-**	**-**	**-**	**($3,359,780)**
Total Expenditures							
Total Expenditures	-	-	(5,006,560)	-	-	-	(5,006,560)
Total Expenditures	**-**	**-**	**($5,006,560)**	**-**	**-**	**-**	**($5,006,560)**
Ending Balance							
Ending Balance	-	-	5,006,560	-	-	-	5,006,560
Total Ending Balance	**-**	**-**	**$5,006,560**	**-**	**-**	**-**	**$5,006,560**

Facility Services

Essential Package 031 Standard Inflation

Package Description

How achieved –Standard inflation factor for goods and services is 4.2% and 8.8% for professional services.

Services & Supplies - $1,291,814 Total Funds

Staffing Impact – None

Revenue Source - $1,122,908 General Fund and $168,906 Other Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,122,908	-	-	-	-	-	1,122,908
Total Revenues	**$1,122,908**	**-**	**-**	**-**	**-**	**-**	**$1,122,908**
Services & Supplies							
Instate Travel	25,426	-	-	-	-	-	25,426
Out of State Travel	73	-	-	-	-	-	73
Employee Training	10,677	-	-	-	-	-	10,677
Office Expenses	17,562	-	-	-	-	-	17,562
Telecommunications	18,945	-	-	-	-	-	18,945
Data Processing	4,147	-	-	-	-	-	4,147
Publicity and Publications	16	-	-	-	-	-	16
Professional Services	10,971	-	-	-	-	-	10,971
Employee Recruitment and Develop	10,533	-	-	-	-	-	10,533
Dues and Subscriptions	98	-	-	-	-	-	98
Facilities Rental and Taxes	1,752	-	-	-	-	-	1,752
Fuels and Utilities	157,763	-	-	-	-	-	157,763
Facilities Maintenance	105,222	-	-	-	-	-	105,222
Food and Kitchen Supplies	76,322	-	86,765	-	-	-	163,087
Medical Services and Supplies	284,335	-	28,044	-	-	-	312,379
Other Care of Residents and Patients	9,016	-	1,684	-	-	-	10,700
Agency Program Related S and S	369,046	-	51,090	-	-	-	420,136
Other Services and Supplies	9,753	-	1,323	-	-	-	11,076
Expendable Prop 250 - 5000	8,547	-	-	-	-	-	8,547

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 031 - Standard Inflation **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	2,704	-	-	-	-	-	2,704
Total Services & Supplies	**$1,122,908**	**-**	**$168,906**	**-**	**-**	**-**	**$1,291,814**
Total Expenditures							
Total Expenditures	1,122,908	-	168,906	-	-	-	1,291,814
Total Expenditures	**$1,122,908**	**-**	**$168,906**	**-**	**-**	**-**	**$1,291,814**
Ending Balance							
Ending Balance	-	-	(168,906)	-	-	-	(168,906)
Total Ending Balance	**-**	**-**	**($168,906)**	**-**	**-**	**-**	**($168,906)**

Facility Services

Essential Package 032 Above Standard Inflation

Package Description

How achieved – Total projected increases above standard inflation in the cost of goods and services. Approved exceptions above the standard inflation rate includes Medical Services at an additional an additional 2% above standard inflation and DAS motor pool rates for permanently assigned vehicles.

Services & Supplies - $166,118 Total Funds

Staffing Impact – None

Revenue Source - $152,764 General Fund and $13,354 Other Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 032 - Above Standard Inflation **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	152,764	-	-	-	-	-	152,764
Total Revenues	**$152,764**	**-**	**-**	**-**	**-**	**-**	**$152,764**
Services & Supplies							
Instate Travel	17,366	-	-	-	-	-	17,366
Medical Services and Supplies	135,398	-	13,354	-	-	-	148,752
Total Services & Supplies	**$152,764**	**-**	**$13,354**	**-**	**-**	**-**	**$166,118**
Total Expenditures							
Total Expenditures	152,764	-	13,354	-	-	-	166,118
Total Expenditures	**$152,764**	**-**	**$13,354**	**-**	**-**	**-**	**$166,118**
Ending Balance							
Ending Balance	-	-	(13,354)	-	-	-	(13,354)
Total Ending Balance	**-**	**-**	**($13,354)**	**-**	**-**	**-**	**($13,354)**

Facility Services

Essential Package 033 Exceptional Inflation

Package Description

How achieved – Total projected increases above standard inflation in the cost of goods and services. Approved exceptions above the standard inflation were for utilities and medical.

Services & Supplies - $277,119 Total Funds

Staffing Impact – None

Revenue Source - $277,119 General Fund

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	277,119	-	-	-	-	-	277,119
Total Revenues	**$277,119**	**-**	**-**	**-**	**-**	**-**	**$277,119**
Services & Supplies							
Fuels and Utilities	136,682	-	-	-	-	-	136,682
Medical Services and Supplies	140,437	-	-	-	-	-	140,437
Total Services & Supplies	**$277,119**	**-**	**-**	**-**	**-**	**-**	**$277,119**
Total Expenditures							
Total Expenditures	277,119	-	-	-	-	-	277,119
Total Expenditures	**$277,119**	**-**	**-**	**-**	**-**	**-**	**$277,119**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Facility Services

Essential Package 040 Mandated Caseload – as Modified by Governor's Budget

Package Description

How achieved – A decrease in youth per the April 2022 OEA Population Forecast. This reduction is for three youth S&S, taking OYA budgeted ADP from 452 to 449.

Governor's Budget closes two living units based on the October 2022 OEA Population Forecast, one living unit's staffing is restored in PKG 091, taking OYA budgeted ADP from 452 to 407.

Services & Supplies – ($6,282,485) Total Funds

Staffing Impact – (30) positions, (29.00) FTE

Revenue Source – ($6,282,485) General Fund

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 040 - Mandated Caseload

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,282,485)	-	-	-	-	-	(6,282,485)
Total Revenues	**($6,282,485)**	**-**	**-**	**-**	**-**	**-**	**($6,282,485)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Fuels and Utilities	(73,756)	-	-	-	-	-	(73,756)
Facilities Maintenance	(49,170)	-	-	-	-	-	(49,170)
Medical Services and Supplies	(1,217,907)	-	-	-	-	-	(1,217,907)
Agency Program Related S and S	(4,941,652)	-	-	-	-	-	(4,941,652)
Total Services & Supplies	**($6,282,485)**	**-**	**-**	**-**	**-**	**-**	**($6,282,485)**
Total Expenditures							
Total Expenditures	(6,282,485)	-	-	-	-	-	(6,282,485)
Total Expenditures	**($6,282,485)**	**-**	**-**	**-**	**-**	**-**	**($6,282,485)**

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 040 - Mandated Caseload **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(30)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(30)**
Total FTE							
Total FTE							(29.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(29.00)**

Facility Services

Essential Package 050 Fund Shifts

Package Description

How achieved – this package reverses the end of session bill HB 5006 that shifted $100,000,000 GF to 100,000,000 OF for personal services through ARPA (American Rescue Plan Act Coronavirus State Fiscal Recovery Fund). This was one time funding, and the totals below reflect the ORPICS amounts for 2023-25 for the same positions.

Personal Services – ($0) Total Funds

Staffing Impact – None

Revenue Source – $106,877,184 General Fund, ($106,877,184) Other Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	106,877,184	-	-	-	-	-	106,877,184
Total Revenues	**$106,877,184**	**-**	**-**	**-**	**-**	**-**	**$106,877,184**
Personal Services							
Class/Unclass Sal. and Per Diem	66,378,642	-	(66,378,642)	-	-	-	-
Empl. Rel. Bd. Assessments	26,740	-	(26,740)	-	-	-	-
Public Employees' Retire Cont	14,736,058	-	(14,736,058)	-	-	-	-
Social Security Taxes	5,052,993	-	(5,052,993)	-	-	-	-
Paid Family Medical Leave Insurance	263,252	-	(263,252)	-	-	-	-
Worker's Comp. Assess. (WCD)	23,227	-	(23,227)	-	-	-	-
Mass Transit Tax	398,272	-	(398,272)	-	-	-	-
Flexible Benefits	19,998,000	-	(19,998,000)	-	-	-	-
Total Personal Services	**$106,877,184**	**-**	**($106,877,184)**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	106,877,184	-	(106,877,184)	-	-	-	-
Total Expenditures	**$106,877,184**	**-**	**($106,877,184)**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	106,877,184	-	-	-	106,877,184
Total Ending Balance	**-**	**-**	**$106,877,184**	**-**	**-**	**-**	**$106,877,184**

Facility Services

Essential Package 060 Technical Adjustments

Package Description

How achieved – This is a transfer from Facility SCR 010 to Program Support SCR 030 to move the event budget to the OIIR budget.

Services & Supplies – ($56,000) Total Funds

Staffing Impact – None

Revenue Source – ($56,000) General Fund

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(56,000)	-	-	-	-	-	(56,000)
Total Revenues	**($56,000)**	**-**	**-**	**-**	**-**	**-**	**($56,000)**
Services & Supplies							
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	(56,000)	-	-	-	-	-	(56,000)
Total Services & Supplies	**($56,000)**	**-**	**-**	**-**	**-**	**-**	**($56,000)**
Total Expenditures							
Total Expenditures	(56,000)	-	-	-	-	-	(56,000)
Total Expenditures	**($56,000)**	**-**	**-**	**-**	**-**	**-**	**($56,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Facility Services

Essential Package 090 Analyst Adjustments

Package Description

How achieved – This package increases vacancy savings to approximately five percent of salaries and wages.

Personal Services – ($5,037,113) Total Funds

Staffing Impact – None

Revenue Source – ($5,037,113) General Fund

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,037,113)	-	-	-	-	-	(5,037,113)
Total Revenues	**($5,037,113)**	**-**	**-**	**-**	**-**	**-**	**($5,037,113)**
Personal Services							
Vacancy Savings	(5,037,113)	-	-	-	-	-	(5,037,113)
Total Personal Services	**($5,037,113)**	**-**	**-**	**-**	**-**	**-**	**($5,037,113)**
Total Expenditures							
Total Expenditures	(5,037,113)	-	-	-	-	-	(5,037,113)
Total Expenditures	**($5,037,113)**	**-**	**-**	**-**	**-**	**-**	**($5,037,113)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Facility Services

Essential Package 091 Additional Analyst Adjustments

Package Description

How achieved – This package partially offsets the mandated caseload reduction taken in package 040, providing $3,000,000 and position authority in order to maintain a lower staff-to-youth ratio in close custody facilities. It also allocates $515,562 cost of issuance for reauthorized bond-funded projects at Camp Riverbend, MacLaren, Rogue Valley, Tillamook, and other capital improvements.

Services & Supplies – $3,515,562 Total Funds

Staffing Impact – 15 positions, 14.50 FTE

Revenue Source – $3,000,000 General Fund, $515,562 Other Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,000,000	-	-	-	-	-	3,000,000
General Fund Obligation Bonds	-	-	515,562	-	-	-	515,562
Total Revenues	**$3,000,000**	**-**	**$515,562**	**-**	**-**	**-**	**$3,515,562**
Services & Supplies							
Agency Program Related S and S	3,000,000	-	-	-	-	-	3,000,000
Other Services and Supplies	-	-	515,562	-	-	-	515,562
Total Services & Supplies	**$3,000,000**	**-**	**$515,562**	**-**	**-**	**-**	**$3,515,562**
Total Expenditures							
Total Expenditures	3,000,000	-	515,562	-	-	-	3,515,562
Total Expenditures	**$3,000,000**	**-**	**$515,562**	**-**	**-**	**-**	**$3,515,562**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							15
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**15**

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							14.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**14.50**

Facility Services

Essential Package 093 Statewide Adjustments DAS Chgs

Package Description

How achieved – This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

Services & Supplies – ($119,703) Total Funds

Staffing Impact – None

Revenue Source – ($119,703) General Fund

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(119,703)	-	-	-	-	-	(119,703)
Total Revenues	**($119,703)**	**-**	**-**	**-**	**-**	**-**	**($119,703)**
Services & Supplies							
Instate Travel	(119,703)	-	-	-	-	-	(119,703)
Total Services & Supplies	**($119,703)**	**-**	**-**	**-**	**-**	**-**	**($119,703)**
Total Expenditures							
Total Expenditures	(119,703)	-	-	-	-	-	(119,703)
Total Expenditures	**($119,703)**	**-**	**-**	**-**	**-**	**-**	**($119,703)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Policy Option Package 102: Facility 10 Year Plan & Demolition and Hazardous Material Removal

POP 102 – Approved as modified in Governor's Budget

Purpose

The Oregon Youth Authority's mission is to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments. An important piece of meeting that mission is ensuring that our physical buildings are safe and conducive to rehabilitation. This policy option package addresses several different areas related to OYA's buildings:

1. Demolition of the Lord High School, and three unsafe buildings and grain silos on the MacLaren Farm. In addition, the safe identification and removal of hazardous materials to include during upcoming and on-going capital construction projects and other abatement activities.
2. New construction and renovation projects in support of OYA's 10-Year Strategic Plan for Facilities. Funding to reduce backlog of deferred maintenance and capital renewal in our portfolio.

1. Demolition and Hazardous Material Removal **Not Approved in Governor's Budget**

OYA is required to remove hazardous materials from buildings when necessary. In most cases, these materials are not considered hazardous unless they are disturbed, and they are dealt with during renovation or maintenance. Examples of hazardous building materials requiring removal are asbestos floor tile and insulation materials, lead in paint, and lead in piping systems.

However, DAS Finance has informed OYA (on 6/5/2019 and again on 10/30/2019) that the removal of hazardous building materials — as well as the sampling and testing of those materials to confirm if they are hazardous — are ineligible expenses for bond and capital improvement funds because the removal cannot be capitalized. (See Governmental Accounting Standards Board Statement No. 49.) As a result, the agency must find alternate funding sources outside of the project bond funding request.

A complicating factor is that it's difficult to accurately estimate costs when requesting project funding. This is because:

- Unforeseen hazardous materials are sometimes found during construction, long after the project has been funded.
- Sampling and testing are not done until after funding for the project is approved and project design is underway. Many of the substances are behind walls, under roofing materials and in other inaccessible areas. In order to test the materials, a hazardous materials technician must perform destructive analysis by cutting a hole in the roof or removing a section of wall. Doing this is not realistic prior to requesting funding for the project — and even if it were, it would not guarantee that all hazardous materials associated with the project would be accounted for. After the project is underway, of course, it is too late to request additional funding for these expenses.

In addition, as part of the agencies ten-year facilities strategic plan the existing Lord High School building will be demolished after constructing two new schools which is part of the agencies ten-year plan. There are also three buildings and grain silos on what is referred to as the farm that are collapsing and need to be demolished. Because of the age of the buildings, there are hazardous substances within that need to be properly disposed of.

This POP remedies the situation by requesting $4,046,558 specifically for sampling, testing, and removing hazardous substances and demolishing buildings. The funding will also be used to remove hazardous materials during renovations and projects to support other agencywide efforts to remove these materials from buildings during the 2023-25 biennium. The funding will also be used to remove hazardous materials from upcoming and on-going construction projects funded over multiple biennia. All of which are known or are likely to contain hazardous materials due to their age.

Building Demolition and Hazardous Material Disposal 23/25 Biennia			
#	Building	Square Feet	Cost
1	Lord High School Demolition	20,430	$1,895,041.78
2	Root House	2,080	$192,936.22
3	Potato Shed	5,640	$523,153.97
4	Hog Barn	4,120	$382,162.12
5	Silos	1,200	$111,309.36

	Sub Total	$3,104,603.44
a	Architect and Engineering Fees	$523,732.78
b	Demolition Contingency at 5%	$218,221.99
c	Other CC/CI and Maintenance Project Hazardous Material Disposal	$200,000.00
	Grand Total	**$4,046,558**

2. 10-Year Plan for Facilities

The goal of OYA's capital construction program is to support our mission constructing secure facilities that also house safe physical environments conducive to the reformation of youth in our care and custody. The capital construction program's goals are achieved through new construction, building renovation, infrastructure renovations, assessments, and improvements or additions to existing buildings with an aggregate cost of $1 million or more.

OYA owns 90 buildings at seven locations, with a replacement value of $358 million. The majority of these structures provide secure residential spaces for youth in OYA's physical custody. The remainder are used for youth education, vocational training, recreation, administration, medical, dental and other support services.

In 2019, OYA updated its "10-Year Strategic Plan for Facilities" (TYP) as a road map for its capital construction improvements. The plan, which is periodically updated, is focused on resolving deferred maintenance and aligning physical spaces to youth treatment program needs. With respect to the latter, it's important to note that the plan was shaped by OYA's decision to shift away from correctional approaches towards a developmental approach and adopt a culture of Positive Human Development (PHD). The PHD approach relies on research on juvenile brain development, developmental psychology, and what interventions are most effective in helping youth mature into productive, crime-free adults. The primary goal of the approach is to improve outcomes by supporting the developmental needs of adolescents and young adults. Because physical environments play a critical role in the development of young people, our strategic plan is designed to support the PHD approach when we renovate living spaces or construct new ones, by creating spaces in our facilities that are as developmental as possible.

A review of the research has found that:

- natural settings can alleviate the adverse effects of children's exposure to chronic stress;
- noise and light significantly affect people's visual and tactile senses and sense of safety;
- lighting, finishing materials, and floor patterns have strong impacts on those who experience mental illness; and
- dampness, noise, crowding, and high density can encourage more stress and poorer cognitive and social functioning.

Consequently, when we renovate or construct new living spaces, we work to make sure we provide:

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

In addition, we know that youth of color and youth who identify as LGBTQ+ are disproportionately represented in our facilities. This has implications for design and construction of their living spaces. First, we aim to make sure that, where feasible, the decorative art and even physical layout of the spaces reflects the diversity of youth who live in OYA facilities. By deliberately making art and design choices that reflect marginalized youth — art they can see their culture reflected in; amenities that support their culture, such as family kitchens; or spaces that support their gender identity, such as all-gender bathrooms — we signal our respect for their identities and thereby support their healthy development.

In addition, a sense of safety can be especially important for marginalized groups, and construction and design choices have a significant impact on this. For example, open floor plans provide clear line of sight supervision; single rooms and mini-dorms instead of

open dorms are easier for staff to supervise and safer for youth; and comprehensive security camera coverage of all areas commonly accessed by youth make youth feel safer.

Since we first received legislative authorization and funding in 2015 to begin to implement our strategic plan for facilities, we have completed a wide variety of projects, including two milestone projects: the construction of six new living units at MacLaren Youth Correctional Facility (YCF) for $25.6 million, which opened in 2017; and the construction of New Bridge High School at Rogue Valley YCF for $9.8 million, which opened in 2018. Both have received notice in *Correctional News* as models of developmentally-appropriate spaces for incarcerated youth,[1] and the architects of the high school were recently honored by *The Daily Journal of Commerce* for their work to incorporate efficient energy strategies and acquire platinum certification — the highest available — from Leadership in Energy and Environmental Design (LEED).[2]

This biennium, we plan to continue our work to create living spaces for youth that support the PHD approach as we address our critical deferred maintenance and capital renewal needs. To that end, we have an aggressive agenda to implement the next phase of the agency's10-Year Strategic Plan (TYP).

The construction budget request for 2023-25 is $50,595,145. Descriptions of our proposed plans for the biennium are below.

A) Deferred Maintenance and Capital Renewal: $7,166,252 **Approved as modified in Governor's Budget**

- With continued support and funding OYA's goal is to reduce OYA's Facility Condition Index (FCI) to an Acceptable Range.

[1] See Darrell Stelling, "The New Model for Remanded Youth: Spaces for Hope, Healing & Transformation," *Correctional News,* June 27, 2018, http://correctionalnews.com/2018/06/27/new-model-remanded-youth-spaces-hope-healing-transformation/, and Zach Chouteau, "Rogue Valley Youth Correctional Facility Unveils New Bridge High School," *Correctional News,* July 10, 2018, http://correctionalnews.com/2018/07/10/rogue-valley-youth-correctional-facility-unveils-new-bridge-high-school/).

[2] "Ohp+D Receives Honorable Mention Award at DJC Top Projects 2018," undated, http://www.ohpd.net/news/ohpd-receives-honorable-mention-award-at-djc-top-projects-2018.htm.

- OYA has been successful to-date at aligning environments for youth with the PHD approach as we work to address deferred maintenance needs, which are significant. Nevertheless, our current facility condition index rating is 13%, which is in the "poor" range. Our goal is to reduce our FCI to 5% or below, which is in the "good" range.
- Senate Bill 1067 targets a minimum 2% funding level, based on the current facility portfolio replacement value, for deferred maintenance (DM) / capital renewal (CR). However, based on OYA's 2020 Capital Projects Advisory Board (CPAB) report, OYA will need a $7,66,252 in funding to address the critical priority 1 critical level deferred maintenance (DM) and capital renewal (CR) to lower its FCI to an acceptable rating and continue to reduce it in the next biennium. Critical Priority 1 DM and CR is listed in the CPAB report as over $8 million. We have another $29 million in DM and CR needs identified in Priority 2 and 3 action items. No funding or less funding would mean that our FCI percentage rating would continue to climb from its current level of 13% and aggravate the deterioration of our portfolio of facilities.
- The funding requested this biennium will be used on facility improvements, envelope, and infrastructure projects. Examples are replacements of roofs, heavily deteriorated and leaking doors and windows, HVAC systems, as well as funding to maintain the integrity of facilities, restore their safe and economic operation, continue to accommodate programs, and complete projects that, if not addressed, will cause additional system deterioration and increase repair costs. Funding to address critical items such as these will stop additional repair costs and protect state assets from additional damage.

B) Oak Creek YCF – Construct 6,645 Square Foot School and 4,625 Square Foot Vocational Education Facility. Total: $11,859,642
Approved as modified in Governor's Budget

- Project Summary:
  - The Oak Creek Youth Correctional Facility is the only female youth correctional facility in the State of Oregon. Most of the learning opportunities are held within the confines of the living units. In addition, there is not a vocational center at Oak Creek. This has created numerous equity issues where male youth are provided more education and vocational opportunities. Constructing an off-living unit school and vocational education center will provide the female youth additional opportunities not affording them currently.
  - The facility lacks dedicated space for educational and vocational education programming which requires the limited, available space to be multi-purpose. The current classrooms are located in windowless rooms on the living units and serve many

purposes that create distractions for the students and does not allow for the normal experience of "going to school". The teachers' workroom is in a small, windowless location across the courtyard from the learning spaces requiring teachers prepare their materials on a wheeled cart, and push them across campus to the classrooms. The projects will make sure interior spaces are aligned with PHD standards and have a normative residential character that is not institutional or correctional.

- The school and vocational buildings will have environments designed for the special needs of youth housed in close-custody facilities – treatment-informed spaces for behavior management, self-contained and versatile program spaces, plentiful natural light, windows and doors free of bars or security screens, and spaces with open and engaging floor plans.
- The school will several classrooms and a computer lab, adequate storage for classroom equipment and staff support areas. The vocational center will have a shop area for various professional trades careers, a barber/haircare training center, adequate tool and material storage areas and a technology lab. The project will expand the current vehicle parking area and extend the perimeter fence, create landscaping improvements, and a courtyard between the current facility and the new buildings. The project will incorporate seismic reinforcement, sustainable design and building compliance with SEED standards.
- All the alternative spaces considered were too small and interfered with other ten-year facilities plan initiatives. According to the ten-year plan the Oak Creek YCF is not adequately sized to provide youth adequate services in an equitable manner.

C) Rogue Valley YCF – Renovate Living Unit A – 5,700 square feet total: $4,500,000 **Approved in Governor's Budget**

- *The estimated project start date is September 2023.*
- *The project design is 95% complete; this project is ready to go pending funding approval.*
- Project Summary:
  - Currently, three units are getting the same overhaul. The requested funding will allow us to renovate the last living unit, providing the youth housed in these units an equitable living situation compared to the other three living units. Along with resolving all outstanding deferred maintenance, the projects will make sure interior spaces are aligned with PHD standards and have a normative residential character that is not institutional or correctional.
  - Current physical plant configurations of these living units do not support OYA's vision, mission, and PHD approach. Housing and living

areas reflect the most serious gap between vision and reality. The majority of youth are housed (with long lengths of stay) in densely
populated dormitory living units. Program and treatment spaces are not adequate to support relief and break-out space.

- The remodeled living units at Rogue Valley YCF will be designed to align with PHD standards. The remodel will convert each 20-bed dormitory into 5 mini-dorms with 4 bunks each, add windows to the mini-dorms and living units for natural light and visual connection to nature, repurpose the classroom areas for treatment groups and other program functions, renovate the day room to be more open for security purposes, open and renovate the control room into an office, renovate restrooms to resolve deferred maintenance needs, and upgrade finishes and fixtures. The project will establish restroom privacy and reconfigure the dayroom to enable staff and youth to collaborate in the space.
- This project is a full renovation and expansion of the space. The project will replace and upgrade all building systems down to structure. The renovation will modify the original floor plan to remove the boot camp features that are counter-productive to developmental-based living environments. Besides the master plan dual objectives of resolving building deficiencies/deferred maintenance and making PHD program improvements, the work also improves security by giving staff better lines of sight, relieves densities, enhances youth and staff interactions by turning office space and staff counters into additional youth areas, enhances the dayroom space, provides much-needed seismic reinforcement, and enhances building compliance with SEED standards.
- Alternatives considered include lower cost work for program alignment such as therapeutic wall and floor finishes, furniture that is more residential, and simply removing some of the security features like the unit control room or sally port doors. We have already made changes where it made sense, like repainting, adding carpet, moving the staff station out of the control room, and provided better furniture. Unfortunately, the overall feel remains cramped, sterile, and institutional. Currently the living units have tall concrete and CMU walls, steel detention doors and windows, and an imposing elevated CMU control center in the middle of the space. Mitigating the effects of these elements are challenging as they are interconnected. To change one part, like removing the unit control room (staff saferoom), other parts have to be altered to ensure staff and youth safety. Alternates considered fell short of fulfilling the needed changes to create developmental and reformative spaces.

D) Rogue Valley YCF – Renovate Area to Create New Regulation and Reintegration Center – 3,698 square feet total: $4,060,586
Not Approved in Governor's Budget

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- Project Summary:
  - Rogue Valley YCF has the second largest facility population within OYA. The original footprint of this campus is nearly identical to the other two regional 'box facilities', but the youth/staff population is nearly double. Even though operations are well run and the spaces in the facility are neatly organized, crowding and circulation are major challenges.
  - The primary challenges are lack of off-unit treatment space and lack of proper temporary isolation housing. Renovating an area to create a new regulation and reintegration center to de-escalate youth quicker and avoid use of isolation is critical to reintegrating youth back to their living units in a timely manner. Much has been learned about the benefits of having alternate spaces to work with youth to regulate them. Data has shown a 50% decrease in de-escalation times when alternate areas are available to assist youth to regulate.
  - This renovation will be a pilot project for developing a regulation and reintegration center designed around the PHD principles, building normative environments and removing our facilities from the institutional, boot camp atmospheres that have proven to be so detrimental to youth development and reformation.
    - Replacing crisis intervention units with regulation and reintegration centers is a high priority for OYA and aligns with our ten-year plan.
    - Situations occur when youth behavior can create a potentially dangerous situation for themselves and/or others. Aggressive physical or verbal actions can require separation from the facility population in order to regulate mental and physical behaviors and to prepare for safe reintegration into the general population. The physical environment should provide safety and security for both youth and staff for the duration of crisis while initiating de-escalation and stabilization through a therapeutic atmosphere. Creating a safe and comfortable environment with access to natural light, connection to landscape, horizon views and outdoor areas, moderated acoustical performance, and calming colors can expedite the reintegration process. Studies have found that isolation environments that have little mental stimuli can contribute to feelings of anger, distress, anxiety, and self-harm and reinforces the importance of adopting Positive Human Development design standards into facility development. (Lopez)

- When youth are required to be removed from the general population as a result of potentially threatening behavior to themselves or others, a secure location is necessary to initiate a stabilization of the situation. The duration of the youth stay in this program area varies with severity of the individual event. This requires the facility to be self-contained and provide the amenities of a typical Living Unit. The environment needs to be safe for both youth and staff with a level of observation and engagement to begin the regulation process. Visibility into rooms through door relites and windows designed with glass clad polycarbonate glazing, along with adequate levels of lighting, is necessary to support the enhanced level of supervision needed for this program. Natural light, secure furnishings, acoustical treatments, and calming color palette can also influence the engagement between staff and youth. The facility includes counseling rooms for sessions to address issues, acknowledging triggers, responsibility and appropriate responses. Dedicated outdoor exercise areas should be provided adjacent to the regulation / reintegration facility to allow youth opportunity to participate in physical activities in support of the regulation process.

- This plan is an alternate to constructing a new regulation and reintegration center which would cost substantially more. The area designated for this renovation is near all the living units, but is a separate space which is ideal.

E) MacLaren YCF – New East and West High Schools / Education Centers – two at 11,159 square feet - $11,504,332 each, total $23,008,665 **Not Approved in Governor's Budget**

- Project Summary:
  - The current Lord High School was built in 1949. The buildings current replacement value is approximately $8 million dollars with a projection of $4 million dollars to spend in deferred maintenance and capital renewal over the next ten years. At a 50% facility condition index the building is near the end of its useful service life and replacement is recommended. The current location of the school is located in the center campus which conflicts with ten-year facilities strategic plan.
  - Research and staff experience show that smaller campuses function better. As MacLaren develops and grows, the recommendation is to re-organize the facility into smaller neighborhoods. To support the neighborhood concept, the proposal is to organize the living units around a smaller school and gymnasium complex that would serve the adjacent housing rather than one centralized school and gymnasium in the center of the large campus. The east and west living units have different populations; the East Courtyard cottages are specialty housing units while the West Valley cottages are for longer term placements. Separate schools are a natural progression of this organization.

- As part of the ten-year plan, MacLaren's campus will be divided into two campuses, a west and an east campus. Currently youth are housed in two housing areas, the east and west living units. The populations in both are very distinct, the youth housed in the east campus are younger youth which typically have more mental health and behavior problems and the west campus is typically older youth that are more settled. Keeping the youth separated is difficult and proven problematic with a single center positioned school.
- One school will be constructed on each side of campus and will serve 80 youth each. Each school will have classrooms and computer labs, interview and study rooms, nurse and security desks as well as common areas, vestibules and staff and youth restrooms.
- Alternatives are limited because of the need to demolish the existing Lord High School. The building is at end of life and does not align with the ten-year strategic plan. Alternative spaces to renovate are not available, MacLaren is the largest youth correctional facility and in 2016 the Hillcrest YCF was closed and youth and staff now occupy MacLaren. The added population working and living on campus is currently cramped for space and alternate school locations are not available.

How Achieved

1. Hazardous Material Removal, Building Demolition

The funding will allow us to comply with rules and guidance that require us to remediate hazardous materials during renovation projects and to periodically test water systems to ensure the water does not exceed contamination levels defined by the Environmental Protection Agency. The funding also will allow us to remediate any problem plumbing lines and fixtures identified during the system evaluation.

OYA has discussed the funding limitations with DAS Finance Coordinators extensively. Unfortunately, there isn't an alternative approach available, short of not complying with the hazardous material removal requirements — which would be an untenable solution.

Because of the high probability of finding additional hazardous materials during the design phase and construction, there isn't a way to estimate the cost with 100% accuracy during the pre-design project cost estimating phase. With many of the materials within walls and under other building materials, it is simply impossible to account for them all. The amount we are requesting here is based on prior project costs to remove hazardous materials, with the caveat that no buildings are constructed exactly alike.

Building demolition costs also cannot be financed with capital improvement or bond funding, Total funding for the demolition is based on recent engineering estimates for demolishing structures on the MacLaren YCF campus.

2. 10-Year Plan for Facilities and Deferred Maintenance and Capital Renewal

This POP provides funding to resolve our deferred maintenance and capital renewal needs, and to complete critical construction projects, with special emphasis on living unit renovations, new schools and piloting a regulation and reintegration center. The projects are in full compliance with OYA's 10-Year Strategic Plan for Facilities, and as such, will provide opportunities to align OYA's living spaces with the Positive Human Development approach. OYA will engage with various design professionals and consultants to provide additional vision, professional design, and construction oversight to efficiently and effectively complete the necessary steps for execution. Through our open competitive bid and award process, firms certified by Oregon's Certification Office for Business Inclusion and Diversity (COBID) are given fair opportunities to compete for OYA contracts, regardless of owner ethnicity, gender, disability, or firm size.

OYA's two-fold approach to reducing DM and CR needs by incorporating DM and CR into project scopes of capital construction projects and by specifically identifying and planning DM and CR initiatives that target reduction goals of the agency.

The projects outlined in this package will benefit all youth in OYA custody. As noted above, however, youth of color and youth who identify as LGBTQ+ are disproportionately represented in our facilities. Having physical environments that best support the needs of our youth will be an important part of our work to improve outcomes and to tackle the issue of disproportionate representation of minority groups by ensuring they get the care and services that will keep them from returning to our system.

Staffing Impact

None. OYA is currently staffed to an adequate capacity and is ready to move forward with implementation of the aforementioned projects and programs.

Quantifying Results

1. Hazardous Material Removal – Building Demolition

The overall timeline to execute the OYA 10-year strategic plan projects will not be impacted by this program because hazardous material removal needs to happen to comply with state rules and guidance.

Without adequate funding to remove hazardous materials and demolish old and in some cases hazardous buildings, other areas of the OYA budget will be negatively impacted. Examples are less maintenance and repair funds to repair buildings and equipment, which will result in increasing the backlog of deferred maintenance. For every $1 of maintenance deferred, the cost to repair that item increases to $3.

The funding would allow us to comply with state and federal requirements with respect to removing hazardous materials as we implement our 10-year plan and perform deferred maintenance, in an effort to keep school and living environments safe for the youth we serve and the staff who work alongside them.

The hazardous material removal expenses will be tracked through the financial system by the facility and project number to ensure an adequate tracking mechanism is in place to quantify results.

2. 10-Year Plan for Facilities

We use multiple methods to track the results of our capital construction projects:

- OYA's 10-Year Strategic Plan for Facilities is periodically updated to identify the needs of the agency; the last update was in 2019. The plan quantifies the results of our efforts beginning with the plan's publication in 2014. The 2023-25 focus will be on resolving deferred maintenance, capital renewal, improving services, enhancing safety and security, and aligning physical spaces with the PHD approach and best practices in juvenile justice facilities. The plan represents the findings and evaluations of facility professionals and prescribes the appropriate responses for long-term use of buildings, considering current and future capacity needs and condition. Ultimately, appropriately configured and well-maintained physical plants support youth reformation and help reduce recidivism by providing environments that support treatment, education, and related programming, and reduce the negative impact of institutionalization.

- OYA also conducts facility condition assessments (FCA) every four years to quantify the maintenance needs of each building. The new assessments were completed in 2020. These assessments provide the information necessary to form an objective comparison of the current condition of buildings with the desired condition necessary to realize the originally anticipated lifespan and preserve operational capabilities. Future assessment evaluations will inevitably show the positive effect of improved funding by reducing the backlog of deferred maintenance (DM) and capital renewal (CR) needs required. DAS provides critical assistance to help us monitor and assess our progress with completing deferred maintenance/ capital renewal projects and in reducing the FCI to an acceptable level.

- We anticipate that the projects listed above and summarized below will enhance operational features that focus on staff and youth safety, as well as making renovations designed to improve living environments which will result in improved youth development to maximize youth reformation. OYA monitors youth safety by tracking incidences of self-harm, escapes, youth-on-staff assaults, and youth-on-youth assaults. The results of these projects can be quantified by reviewing the data from these tracking efforts. The tracking information for youth safety is published quarterly.

Demolition and Hazardous Material Removal: $4,046,558 General Fund

10-Year Plan for Facilities capital construction request: $50,595,145 financed through XI-Q bonds and not included in the agency's base budget request. In addition, this package includes $1,037,501 in debt service on the XI-Q bonds and an issuance fee of $399,414 for a total cost of $52,032,060.

Capital Construction Request			
Agency Priority	**Concept/Project Name**	**Description**	**Estimated Cost/Total Funds**
1	Oak Creek - New School and Vocational Education Facility	New construction - A new school building and a vocational education building	$11,859,642
2	Rogue Valley Living Unit Renovation	Complete Renovation of Living Unit A, PHD Improvements, and Seismic Upgrades	$4,500,000
3	Rogue Valley Renovation - New Regulation and Reintegration Center	Renovate building to create a new Regulation and Reintegration Center. Expand building footprint to create an outdoor space for counselling.	$4,060,586
4	MacLaren - New East and West High Schools	New Construction - two new high schools one on each side of campus.	$23,008,665
5	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures.	$7,166,252
		Total	$50,595,145

Funding Request in Agency Request Budget:

1) **Capital Construction and Deferred Maintenance including debt service and fees is $52,032,060**
2) **Hazardous Material and Demolition Cost is $4,046,558**

Total Funding Request: $56,078,618

Staffing Impact

None

Revenue Source

Facility Services - $260,000 Other Funds

Debt Service - $822,836 General Fund

Capital Construction - $11,250,000 Other Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 102 - 10 Year Plan & Demolition, Hazmat Removal **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	260,000	-	-	-	260,000
Total Revenues	**-**	**-**	**$260,000**	**-**	**-**	**-**	**$260,000**
Services & Supplies							
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	260,000	-	-	-	260,000
Total Services & Supplies	**-**	**-**	**$260,000**	**-**	**-**	**-**	**$260,000**
Total Expenditures							
Total Expenditures	-	-	260,000	-	-	-	260,000
Total Expenditures	**-**	**-**	**$260,000**	**-**	**-**	**-**	**$260,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Policy Option Package 106: Mental Health Needs, Camp Florence

POP 106 – Approved as modified in Governor's Budget

Purpose

Facility Services operates four transition work study programs for youth exiting close custody.

Camp Florence has operated with a contract for mental health services for youth from a community provider. This option had much success for many years. In recent years however, the acuity of youth mental health needs has increased, the offense specific treatment needs have increased, and the standards or levels of licensure required have increased.

These dynamics require more hours than our contracted provider could dedicate to Camp Florence, and we have been unable to procure another or supplemental contract with another provider. Additionally, OYA is bound by collective bargaining agreements that would compel OYA to hire a full or part time employee to do the same work as other employees, and not to contract for that work when possible. Camp Florence is the only camp that does not have dedicated behavioral health FTE.

OYA has a hired a limited duration staff to fill this behavioral health specialist 2 post at Camp Florence and proposes a net zero policy option package to convert contract funds to FTE for this need.

The Camp Florence facility has been embraced by the local community and provides many opportunities for youth to work and learn transition skills prior to their parole. While we do screen youth for stable behavior and offense specific treatment progress before accepting and moving them from one of the other more secure sites, we attempt to not limit youth access to the transition services of camp based on mental health diagnoses.

How Achieved

The conversion of Special Pay funds to FTE, 1 Behavioral Health Specialist 2.

Staffing Impact

Increase the Camp Florence team by .88 FTE to phase in as permanent full time.

Quantifying Results

OYA will continue to provide transition services to all youth, and not exclude youth with mental health concerns.

Revenue Source

Facility Services - $200,165 General Fund

Community Services – ($200,165) General Fund

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 106 - Mental Health Needs, Camp Florence **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	200,165	-	-	-	-	-	200,165
Total Revenues	**$200,165**	**-**	**-**	**-**	**-**	**-**	**$200,165**
Personal Services							
Class/Unclass Sal. and Per Diem	115,563	-	-	-	-	-	115,563
Empl. Rel. Bd. Assessments	46	-	-	-	-	-	46
Public Employees' Retire Cont	25,655	-	-	-	-	-	25,655
Social Security Taxes	8,841	-	-	-	-	-	8,841
Paid Family Medical Leave Insurance	462	-	-	-	-	-	462
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Flexible Benefits	34,650	-	-	-	-	-	34,650
Total Personal Services	**$185,257**	**-**	**-**	**-**	**-**	**-**	**$185,257**
Services & Supplies							
Instate Travel	2,135	-	-	-	-	-	2,135
Employee Training	387	-	-	-	-	-	387
Office Expenses	534	-	-	-	-	-	534
Telecommunications	1,383	-	-	-	-	-	1,383
Data Processing	53	-	-	-	-	-	53
Publicity and Publications	16	-	-	-	-	-	16
Employee Recruitment and Develop	624	-	-	-	-	-	624
Dues and Subscriptions	4	-	-	-	-	-	4
Facilities Rental and Taxes	1,274	-	-	-	-	-	1,274
Facilities Maintenance	1,490	-	-	-	-	-	1,490

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 106 - Mental Health Needs, Camp Florence **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	111	-	-	-	-	-	111
Expendable Prop 250 - 5000	4,638	-	-	-	-	-	4,638
IT Expendable Property	2,259	-	-	-	-	-	2,259
Total Services & Supplies	**$14,908**	**-**	**-**	**-**	**-**	**-**	**$14,908**
Total Expenditures							
Total Expenditures	200,165	-	-	-	-	-	200,165
Total Expenditures	**$200,165**	**-**	**-**	**-**	**-**	**-**	**$200,165**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

Policy Option Package 201 – Mental Health Needs, MacLaren and Oak Creek

POP 201 – Approved as modified in Governor's Budget

Purpose

This package requests three additional behavioral health specialists, also known as Qualified Mental Health Professionals or QMHPs, to adequately support the mental health needs of youth living in Oregon Youth Authority close-custody facilities.

At least 78% of males and 89% of the females in OYA's care have a diagnosed mental health disorder. Additionally, of the youth committed to close custody, 14% of males and 30% of females have attempted suicide at least once in the previous three years.

These rates are higher for youth of color: 86% of our African American youth and 87% of our Native American youth in facilities have a mental health diagnosis. Despite the obvious and increasing need for high-quality mental health support, OYA youth correctional facilities do not have enough mental health professionals to provide proper care for youth. Current ratios are approximately one mental health professional for every 25 youth, a ratio we've had in place for more than 25 years. This is the bare minimum staffing level to manage mental health emergencies. It is not a level of staffing that allows for appropriate ongoing symptom management support for youth with mental health disorders.

These high rates of mental health diagnoses, particularly among youth of color, are driven by trauma secondary to systemic oppression, poverty, and poor living environments, all of which can be the result of systemic racism and inequities. These circumstances impact the brain development and mental health of youth from marginalized populations. OYA is committed to helping these youth achieve mental health care equity and positive outcomes. Additional staff would help ensure that staffing shortages do not have a disproportionate impact on youth of color, given the disproportionate rate of mental health needs.

OYA first implemented the standard of one Behavioral Health Specialist 2 (what we call a Qualified Mental Health Professional, or QMHP) per 25 youth in the 1990s, after several youth died by suicide in our facilities. That staffing level was based on a recommendation from a national expert as the minimum level needed to prevent more suicides. Today, in addition to a large majority of our overall youth population needing some type of mental health treatment, OYA also runs several specialized living units at MacLaren Youth Correctional Facility that serve youth with serious mental illness and those who have experienced complex trauma that leads to extreme emotional reactivity.

In those specialized units, we have come up with a staffing pattern that allows for one QMHP per 16 youth — but this has been accomplished through temporary positions and by "borrowing" QMHPs from other units, who then only have a mental health professional working for them half time. Additionally, a 1 to 16 ratio is still well below the ratio needed to provide appropriate support. The community standard of care for youth in out-of-home placements is to have one mental health practitioner for every 8 to 12 youth, depending on the acuity of the youth's needs. The Children's Farm Home, which runs the state hospital for juveniles, operates with a ratio of one practitioner for every 6 to 8 youth.

When we continue operating with fewer QMHPs, youth suffer from not receiving appropriate services, and staff suffer from burnout. Similar to teachers with large class sizes, each youth receives less individualized attention when the caseload is too large.

QMHPs are called on to serve in many roles, including counselor, mentor, treatment group leader, skill development teacher, and behavior specialist. But, with current staffing levels, they mostly have to act as crisis workers, constantly giving their time and efforts to simply maintaining youth safety, rather than helping youth manage their underlying mental health conditions. This has several adverse effects:

1. It teaches youth in need that they must be in crisis to receive services, which reinforces crisis behavior and entrenches their disorder.
2. It leads to burnout for staff who feel that they aren't making progress with youth, or that putting in the work to help one youth may lead to delaying other youths' needs.
3. When staff are unable to put in the work to prevent youth from getting into mental health crises, youth have these crises more frequently, causing additional staffing issues as we meet their need for enhanced supervision for suicide watches.
4. Youth who are in mental health crisis account for a disproportionately large number of the youth-on-youth and the youth-on-staff violence that occurs within the facility. In other words, these crises jeopardize safety for everyone.

We have recognized for a long time that we need more QMHPs. So far, OYA has addressed this issue by double-filling positions and by hiring temporary Behavioral Health Specialists to provide services on our most acute units at MacLaren.

Since the addition of these temporary staff, we have seen these outcomes in those units:

- an increase in the number of treatment hours delivered;
- a decrease in violence;
- a decrease in the use of isolation;
- shorter lengths of stay for youth.

These additional positions requested would help provide better mental health services for youth.

How Achieved

We are asking for permanent funding for three additional Behavioral Health Specialists: two at MacLaren and one at Oak Creek. This would prevent our need to rely on temporary positions and double-fills, allow us to greatly improve our staff-to-youth ratio for our acute mental health living units, and also have a trickle-down effect of allowing our current QMHPs to return more focus to other living units.

Staffing Impact

3 positions, 1.50 FTE

Quantifying Results

OYA will track results regularly through the OYA Performance Management System and through our Facility Services Safety Index. We anticipate seeing these results in our acute mental health living units at MacLaren and Oak Creek:

- an increase in individual treatment hours,
- a decrease in youth mental health symptoms, and
- fewer incidents of self-harm, violence and other crisis behavior.

OYA will further explore the relationship between mental health services and outcomes for youth of color, to identify and address disparities and inequities.

Revenue Source

$347,400 General Fund

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 201 - Mental Health Needs, MacLaren & Oak Creek **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	347,400	-	-	-	-	-	347,400
Total Revenues	**$347,400**	**-**	**-**	**-**	**-**	**-**	**$347,400**
Personal Services							
Class/Unclass Sal. and Per Diem	198,108	-	-	-	-	-	198,108
Empl. Rel. Bd. Assessments	78	-	-	-	-	-	78
Public Employees' Retire Cont	43,980	-	-	-	-	-	43,980
Social Security Taxes	15,156	-	-	-	-	-	15,156
Paid Family Medical Leave Insurance	792	-	-	-	-	-	792
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Flexible Benefits	59,400	-	-	-	-	-	59,400
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	**$317,584**	**-**	**-**	**-**	**-**	**-**	**$317,584**
Services & Supplies							
Instate Travel	3,637	-	-	-	-	-	3,637
Employee Training	660	-	-	-	-	-	660
Office Expenses	911	-	-	-	-	-	911
Telecommunications	2,358	-	-	-	-	-	2,358
Data Processing	90	-	-	-	-	-	90
Publicity and Publications	27	-	-	-	-	-	27
Employee Recruitment and Develop	1,064	-	-	-	-	-	1,064
Dues and Subscriptions	6	-	-	-	-	-	6
Facilities Rental and Taxes	2,172	-	-	-	-	-	2,172

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 201 - Mental Health Needs, MacLaren & Oak Creek **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	6,944	-	-	-	-	-	6,944
Other Services and Supplies	189	-	-	-	-	-	189
Expendable Prop 250 - 5000	7,907	-	-	-	-	-	7,907
IT Expendable Property	3,851	-	-	-	-	-	3,851
Total Services & Supplies	**$29,816**	**-**	**-**	**-**	**-**	**-**	**$29,816**
Total Expenditures							
Total Expenditures	347,400	-	-	-	-	-	347,400
Total Expenditures	**$347,400**	**-**	**-**	**-**	**-**	**-**	**$347,400**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

Policy Option Package 211: PREA/Security CCTV; Migrate Data

POP 211 – Approved as modified in Governor's Budget

Purpose

1. Electronic Security Team – Additional FTE

OYA requests an additional Five (5.00) FTE to maintain, operate and continue needed expansion and upgrades of its closed-circuit camera system to maintain safe and secure environments for our youth and staff in correctional facilities.

In 2003, Congress enacted the Prison Rape Elimination Act (PREA). The federal law and its regulations promulgated by the U.S. Department of Justice requires correctional facilities to "develop and document a staffing plan, taking into account a set of specified factors that provides for adequate levels of staffing, and, where applicable, video monitoring, to protect inmates against sexual abuse."

The camera system is an integral piece of the PREA mandates and acts as a deterrent, a measure of accountability and for forensic use in investigations and allegations. When events of any type are alleged to have occurred, they must be reviewed forensically post-event. Video recordings are critical for support of a criminal or for defense against civil litigation. The quality of the video archive must be high, and the data must be available, retrievable, and secure against destruction or tampering. The record retention standard applicable to security video recordings is currently 30-days or until matter resolution if the recording is involved in litigation.

OYA has embraced camera systems. Camera systems provide physical and emotional safety for our youth, particularly marginalized youth. When allegations of abuse or discriminatory incidents are made, camera systems provide video records that can be reviewed to keep youth safe and support disciplinary interventions that advance equity for youth and staff. A comprehensive camera surveillance system also provides safety and security to marginalized groups to include but not limited to people of color and LGBTQIA2S+ where victimization levels can be higher.

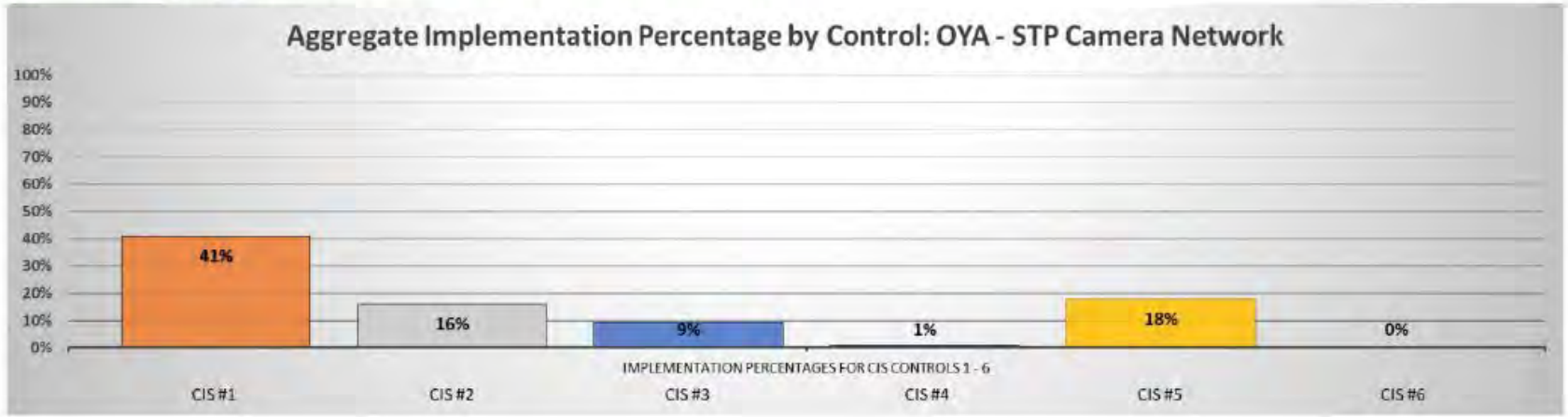
The video surveillance system is a critical component to maintain safety and security and protect the public, reduce crime, and create safe environments for both youth and staff. Key attributes are the following: Increased safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.

The electronic security team size has not grown with the expansion of the system. The original system was an antiquated analog system with approximately 400 cameras. Those 400 cameras were long replaced with digital high definition camaras with highly analytical system to manage the recordings and data collected. Initially we created a CCTV Strategic Plan to systematically install cameras based on the priority or camera placement identified in the strategic plan. The team has been racing for the finish line for over a decade and have completed phase 1 and phase 2 and are working on phase 3 and in some places phase 4 installations. The most critical areas have cameras and we are installing cameras in phase 3 and in areas that were not previously identified as areas of concern (phase 4).

With the race to install cameras where needed, the team has not been able to maintain the equipment (servers, switches, cameras) at a satisfactory level. Upgrades to software, firmware, and security updates have taken a back seat to expanding the systems to ensure wide camera coverage. In addition, camera maintenance to ensure cameras are operating correctly and the field of view is adequate day and night has also taken a back seat to system expansion. This was apparently evident in the recent Enterprise Information Services (EIS) CIS Controls Basic Assessment of the CCTV system. The audit revealed several shortfalls in the operation of the program. The enterprise goal is to score a 40% or higher on the CIS Controls 1-6. The average score of the controls fell short at 14%.



Figure 4: Total Completion - CIS Basic Six - OYA-STP Camera Network



CIS Basic 6 Sub-Control Assessment Criteria – OYA – STP Camera Network	Aggregate Implementation Percentage
Written Procedures Established and Documented to Support the Controls	11%
CIS Controls 1 – 6 Efficacy	15%
CIS Controls 1 – 6 Automated or Technically Enforced	12%
CIS Controls 1 – 6 Reviewed and Reported to Stakeholders	12%

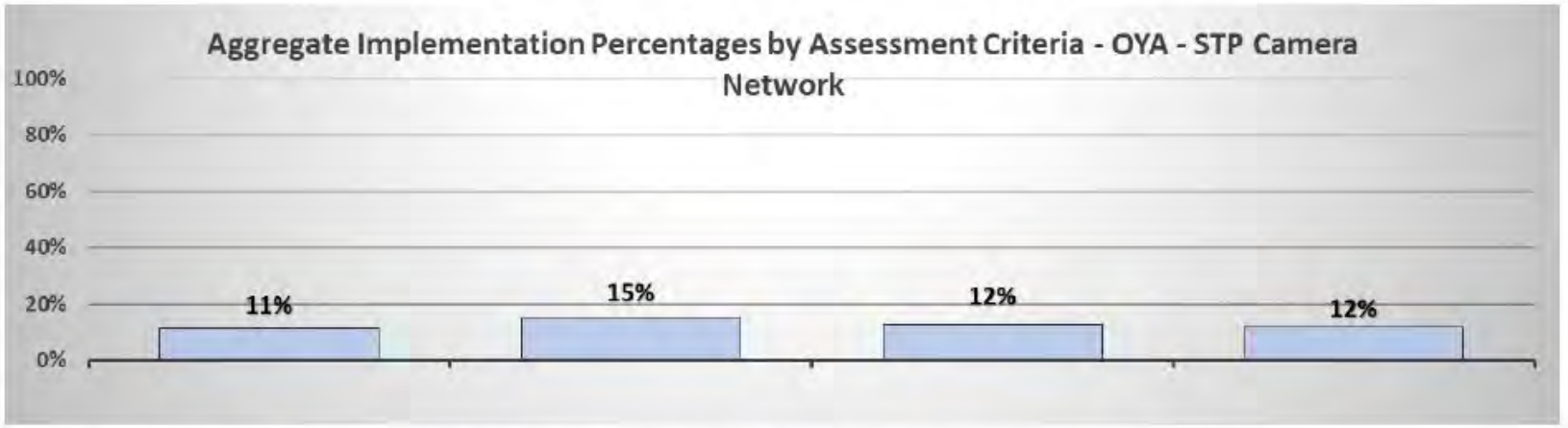
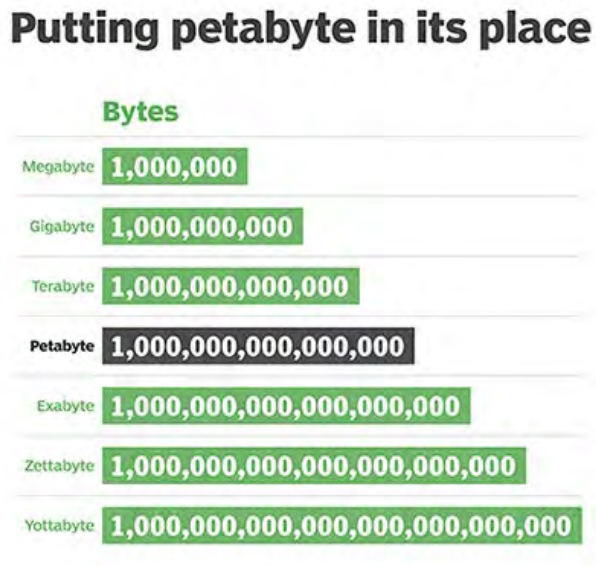


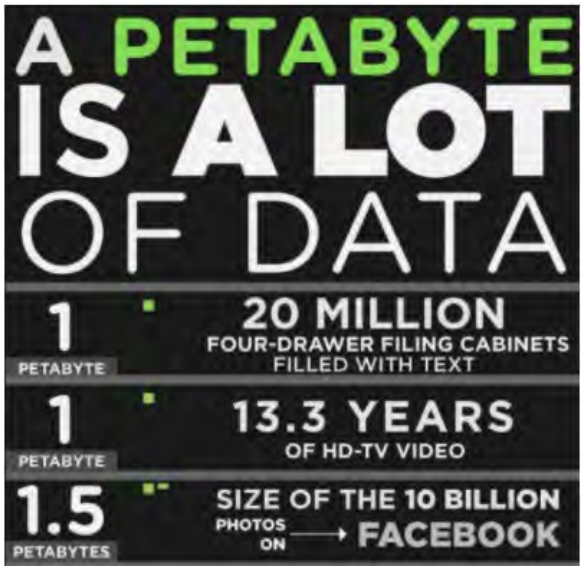
Figure 6: Basic Six Control Implementation by Assessment Criteria – OYA - STP Camera Network

Proposed Solution – As mentioned earlier, the Electronic Security Team size has not grown with the size of the program managed. In the beginning with 400 analog camaras and several DVR's and currently with the following inventory of equipment and assets:

Current Inventory				Projected Expansion		
Device	Camara System	Access Control	Totals	Device	Planned Projects by Biennium Close '23	Total Production Inventory by '23
Cameras	1988	N/A	1988	Cameras	121	2109
Servers	73	20	93	Servers	9	102
Switches	104	20	124	Switches	12	136

There is no comparison to the system complexity from the start to now. The data storage alone is incomprehensible, to maintain a 30-day data retention we are storing a total of **2.77 petabytes**. The network infrastructure needed to run this system is larger than the business network to connect OYA's 1,000 FTE.





The solution to this problem is additional FTE to support the program. OYA requests an additional Five (5.00) FTE to maintain, operate and continue needed expansion and upgrades to maintain safe and secure environments for our youth and staff. The program aligns with the agencies mission of protecting the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments. The Electronic Security Program supports all of OYA's key aspirations.

Key Aspirations:

- Safe, Healthy & Engaged Environments – the camera and access control systems increased safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.
- Equity – A comprehensive camera surveillance system provides safety and security to marginalized groups to include but not limited to people of color and LGBTQIA2S+ where victimization levels can be higher.

- Value Based, Data Driven Decisions – the camera and access control systems increased safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.
- Positive Outcomes for Youth - A comprehensive camera surveillance system provides safety and security to marginalized groups to include but not limited to people of color and LGBTQIA2S+ where victimization levels can be higher. Provides aid to supervising suicidal youth, PREA compliance; use of force documentation; decrease liability of staff and youth; and critical support of investigations.
- Collaborative, Transparent and Accountability Leadership – Security camera data storage ensures staff and youth are held accountable. Placement of cameras ensures transparency and aids as a deterrent.
- Effective and Efficient Organization – Work load FTE analysis and subsequent cost comparison shows a tremendous cost savings to accomplish the Electronic Security workload in-house versus through service level agreements with vendors.

2. State Data Center Camera System Network Migration

The purpose of this funding request of $321,480 is to migrate the agencies camera systems network to the State Data Center (SDC). This request creates a sustainable IT infrastructure, funding, and support model that capitalizes on leveraging existing State Data Center technical environment and shared services offerings. Additionally, this reduces risk to the state by having a more secure and managed network and better reliability around collecting and storing video to meet federal and state requirements such as the Prison Rape Elimination Act, recording and storing evidence involving staff and youth incidents, and to support OYA's DEI initiatives.

In the 2019/21 biennium OYA was funded to move its business technical infrastructure to the State Data Center. This move enabled the standardization of OYA's business technical environment, attainment of shared service efficiencies, security enhancements and 24/7/365 monitoring and support. Now OYA is looking to move its camera system network to the State Data Center for the same reasons.

Moving the camera system network under the SDC will allow for implementation of more advanced network management protocols/strategies/security that maximize bandwidth utilization and network performance. The camera switch migration will facilitate optimal capacity management as well as provide 24/7/365 operational support of OYA's 300 network switches in its closed custody facilities around the state. Additionally, the Agency will be able to reduce the following risks: 1) Network vulnerabilities resulting from single-source staffing support and lack of 24/7/365 oversight; 2) Network failure and operational down time resulting from outdated and unsupported equipment; 3) Business critical tasks lack IT support due to insufficient staffing levels.

Collectively, migration of OYA's camera system network to the SDC would enable OYA to better meet the Prison Rape Elimination Act (PREA) and further our Diversity, Equity, and Inclusion (DEI) initiative by having reliable video evidence. OYA's first Key Aspiration is Safe, Healthy and Engaged Environments – the camera systems increase safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.

In a recent Enterprise Information Services (EIS) Center for Internet Security (CIS) Controls, basic assessment of the CCTV system, February 2021, an audit revealed several shortfalls in the operation of the camera system program. The enterprise goal is to score a 40% or higher on the CIS Controls 1-6. The average score of the controls fell short at 14%. One key security concern is the network environment and the ability to support, patch, and maintain the camera network switches.



How Achieved

1. Electronic Security Team – Additional FTE

To support the new video monitoring systems in OYA's youth correctional facilities, OYA's Information Services and Physical Plant Operations units had to permanently reassign staff. Staffing has not increased at the pace of the expanded camera security system.

The original plan to comply with the PREA standards included developing a CCTV Strategic Plan. The plan did an outstanding job of determining the camera requirements and priorities but failed to identify the staffing levels needed as the program expanded or funding to support this mandated program. Adequately staffing this program significantly reduces risks and OYA liabilities and supports OYA's three initiatives of Positive Human Development, Youth Reformation System, and Diversity, Equity, and Inclusion.

The deployment of cameras in phase 1-3 of the strategic plan was accomplished as expediently as possible and by performing the work with in-house forces saved the state several million dollars over the last ten years. Unfortunately, we are at a point the program is not sustainable and continued operation of the program without additional FTE support is no longer possible. As a result, a comprehensive workload analysis was performed to determine the number of hours required to support the various components of the program. Prior projects and maintenance records we reviewed in addition to real world timeframes to accomplish installations, repairs, acquisitions, maintenance, client support, replacements etc. to determine total hours to operate and manage this program. The results of the analysis are staggering. A total of over 15,500 FTE hours are required to run the electronic security program. The following is a graph that summaries the data collected.

Electronic Security Program - Workload Analysis in Hours / FTE					
Access Controls	UPS	Fire Alarms, Door Locks	Wire and Fiber Installations	Supervision and Travel	**Total Hours**
401.34	150.60	1735.75	309.60	5863.04	**15,883.71**
Server	Client	Switches (EIS Coordination)	Cameras	Archival	**Total FTE**
915.34	681.34	164.00	5351.34	311.34	**8.31**

Based on the workload analysis the team composition needs to be expanded. A critical component of the expansion is to staff a full-time manager in the PPO section to provide oversight, vision and guidance over the program. The current manager of the Electronic Security Team supervises 15 staff. Adding an additional three FTE would bring the total supervised to 18 FTE. This is 60% more supervised staff than is recommended a manager should supervise. The electronic security program is highly technical and requires extensive knowledge of IT networks, CCTV and access control software and programming. For the program to be successful it needs to be supervised by a manager well versed in the IT, CCTV, and Access Control technical worlds.

Having a manager versed in these disciplines has been the missing link needed to understand the complex details and ability to develop forward thinking visions and goals for the program and to ensure the network infrastructure is safe and secure and complies with EIS standards. Additional FTE are also required in the Information Services disciplines to assist in the management of the program. Two IS-5 positions and one additional EST-2 position is required to operate, maintain and expand the program in the PPO department.

In addition, the workload analysis identified a need to add an IS-7 position to serve in the OYA IS department to provide the critical continuity of operations and on-going coordination and collaboration needed to maintain this complex and

growing program. This position will also be responsible for collaborating between the PPO department and the State EIS on software and equipment upgrades and replacements and assisting with system upgrades and firmware updates.

Several stakeholders were involved in the analysis and consensus on the needed staffing level additions. The IS department CIO, Technical Services Manager, PPO Facilities Manager, PPO Maintenance and Operations Manager, two IS-7's currently operating and maintaining the system as well as our EST-2's that performs the majority of system expansion, maintenance and repair, component replacements and firmware and software upgrades to equipment and system components.

The alternates considered were outsourcing the duties and responsibilities of the program under a service level agreement with a vendor. The cost savings to maintain staffing levels in-house are shown below in the Staffing Impact section.

2. State Data Center Camera System Network Migration

OYA worked with Data Center Services (DCS) to forecast the additional switch units need for the 23/25 biennium. This was completed in October 2021. DCS has agreed to help migrate and support this network and work with OYA on the project to replace and migrate OYA's camera system network and move it under DCS management.

Cost optimization would occur through migration of shared network infrastructure technologies, security, and 24/7/365 monitoring. The new architecture will also allow for implementation of more advanced network management protocols/strategies/security that maximize bandwidth utilization, capacity for camera traffic, and network performance.

Staffing Impact

4 positions, 2.00 FTE – Facility Services
1 position, .50 FTE – Program Support

1. Electronic Security Team – Additional FTE

The staffing impact was analyzed from two perspectives. The first as a full program cost analysis and the second analyzed the cost of the additional FTE required to support the program. The staffing impact is shown in the second table below as well as the cost savings for keeping the program in-house versus outsourcing the work.

The following are the required positions to manage and operate the systems:

1.00 FTE – Information Technology Manager 1
1.00 FTE – ISS-7
2.00 FTE – ISS-5
1.00 FTE – EST-2

Total Program Cost Comparison Only					
OYA In-House Solution					
Position	**FTE**	**23-25 PS Estimate**	**S&S**	**Total**	**Notes**
IT Mgr. 1	1.00	$ 290,248	$ 30,414	$ 320,662	IT pay scale
ISS 5	2.00	$ 443,578	$ 60,828	$ 504,406	
ISS 7	2.00	$ 510,662	$ 78,104	$ 588,766	1 PPO & 1 IS
EST 2	3.00	$ 612,006	$ 91,242	$ 703,248	
Totals	**8.00**	**$ 1,856,494**	**$ 260,588**	**$ 2,117,082**	

Vendor Solution			Biennial Cost Savings
Position	**FTE**	**23-25 Service Level Agreement**	**$1,539,558**
Manager	1.00	$594,880	
ISS-7	2.00	$1,189,760	
ISS-5	2.00	$748,800	
ETS 2	3.00	$1,123,200	
Totals	**8.00**	**$3,656,640**	

As shown in the table above, the cost savings to perform the full program with in-house staffing is $1,539,558 per biennium. This analysis does not include the material and equipment mark-ups of 25% to 40% a vendor will charge typical. This cost would be an additional savings to the program.

*Additional Staffing Cost Comparison					
OYA In-House Solution					
Position	**FTE**	**23-25 PS Estimate**	**S&S**	**Total**	**Notes**
IT Mgr. 1	1.00	$ 290,248	$ 30,414	$ 320,662	IT pay scale
ISS 7	1.00	$ 255,331	$ 39,052	$ 294,383	IS Depart.
ISS 5	2.00	$ 443,578	$ 60,828	$ 504,406	
EST 2	1.00	$ 204,002	$ 30,414	$ 234,416	
Totals	**5.00**	**$ 1,193,159**	**$ 160,708**	**$ 1,353,867**	

Vendor Solution		
Position	**FTE**	**23-25 Service Level Agreement**
Manager	1.00	$594,880
ISS-7	1.00	$594,880
ISS-5	2.00	$748,800
ETS 2	1.00	$374,400
Totals	**5.00**	**$1,718,080**

Biennial Cost Savings
$364,213

As shown in the table above, the cost savings to perform the additional staffing requirements of the program with in-house staffing compared to a service level agreement with a vendor is $364,213 per biennium. This analysis does not include the material and equipment mark-ups of 25% to 40% a vendor will charge typical. This cost would be an additional savings to the program.

*The table above "OYA In-House Solution" is the new staffing requirement to support this critical program.

There is no impact to the 21/23 biennium. This additional staffing will impact the 23/25 biennia and biennia thereafter.

2. State Data Center Camera System Network Migration

No staffing impacts. However, funds will need to be added to OYA's budget to pay for Data Center Services to support the 300 additional 12 Port Switch units. The POP costs were calculated using the 23-25 ARB price list monthly rate for a switch unit of $44.65 multiplied by 24 months and 300 units, totaling $321,480.

Quantifying Results

1. Electronic Security Team – Additional FTE

The new electronic security program manager will work with the IS department CIO, Technical Services Manager, and PPO Facilities Manager to develop periodic performance measures to ensure the program is complying with the EIS, CIS Controls Basic Assessment. An annual audit will also be requested by the EIS CIS team to ensure the CCTV and Access Control networks and equipment are reaching the enterprise goals.

1. The quality of applicants applying to the positions that have the necessary knowledge, experience, and skills to do the job.
2. Once we have a candidate in the new position, key metrics of success will include:
    a. system availability or uptime
    b. timely retrieval and archiving of video requests
    c. the system is maintained (kept up to date with supported hardware/software)
    d. successful audit results

2. State Data Center Camera System Network Migration

Results will be demonstrated through the following: 1) cost-offset through capitalization on services already provisioned through the DAS Assessment; 2) a reduction in workload for existing staffing positions, allowing for refocus on OYA's growing business needs especially around security; and 3) creation of an Infrastructure Support funding model that is sustainable and supported by the Legislature, which will reduce the cost impacts of out-of-warranty and unsupported technologies.

Revenue Source

Facility Services - $529,742 General Fund

Program Support - $298,417 General Fund, $9,515 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 211 - PREA/Security CCTV; Migrate Data **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	529,742	-	-	-	-	-	529,742
Total Revenues	**$529,742**	**-**	**-**	**-**	**-**	**-**	**$529,742**
Personal Services							
Class/Unclass Sal. and Per Diem	299,052	-	-	-	-	-	299,052
Empl. Rel. Bd. Assessments	104	-	-	-	-	-	104
Public Employees' Retire Cont	66,390	-	-	-	-	-	66,390
Social Security Taxes	22,877	-	-	-	-	-	22,877
Paid Family Medical Leave Insurance	1,197	-	-	-	-	-	1,197
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Flexible Benefits	79,200	-	-	-	-	-	79,200
Reconciliation Adjustment	2	-	-	-	-	-	2
Total Personal Services	**$468,914**	**-**	**-**	**-**	**-**	**-**	**$468,914**
Services & Supplies							
Instate Travel	4,028	-	-	-	-	-	4,028
Out of State Travel	58	-	-	-	-	-	58
Employee Training	4,086	-	-	-	-	-	4,086
Office Expenses	4,560	-	-	-	-	-	4,560
Telecommunications	7,004	-	-	-	-	-	7,004
Data Processing	16,998	-	-	-	-	-	16,998
Professional Services	60	-	-	-	-	-	60
Employee Recruitment and Develop	1,540	-	-	-	-	-	1,540
Dues and Subscriptions	58	-	-	-	-	-	58

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 211 - PREA/Security CCTV; Migrate Data **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	238	-	-	-	-	-	238
Medical Services and Supplies	60	-	-	-	-	-	60
Other Services and Supplies	534	-	-	-	-	-	534
Expendable Prop 250 - 5000	9,786	-	-	-	-	-	9,786
IT Expendable Property	11,818	-	-	-	-	-	11,818
Total Services & Supplies	**$60,828**	**-**	**-**	**-**	**-**	**-**	**$60,828**
Total Expenditures							
Total Expenditures	529,742	-	-	-	-	-	529,742
Total Expenditures	**$529,742**	**-**	**-**	**-**	**-**	**-**	**$529,742**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

Policy Option Package 301: Permanent Equitable Capacity for YWTP

POP 301 – Approved as modified in Governor's Budget

Purpose

OYA's Young Women's Transition Program (YWTP) was piloted in 2016 using vacancy savings and received funding in 2017 to permanently operate the program at partial capacity. The goal of this program is to provide young women and girls with vocational training, work experience, educational programs, and transition skill development opportunities similar to what we provide for young men in our custody.

This POP requests four permanent Group Life Coordinator 2 positions to replace the temporary staff OYA has been using to operate the program at full capacity for the last several years.

Despite operating at partial capacity, the program has built the infrastructure over the last 5 years to help youth transition to the community. Transition is a very vulnerable time for youth, especially female-identified youth. Creating and maintaining prosocial relationships with peers and adults and gaining community experience is a critical component of a successful transition out of close-custody.

The Young Women's Transition Program is located in Albany. It operates 14 beds, primarily for female-identified youth. These youth have shown progress in a correctional facility setting and readiness to take on more responsibility in a less restrictive setting. There are many educational and vocational opportunities offered at YWTP for youth to take advantage of. Youth are also able to hold jobs in the community, including at Oregon Freeze Dry and other local businesses. This allows them to gain job experience and save money for their release or to pay restitution to victims.

Vocational programs offered at YWTP include:

- Barista Worker
- College Portal Classes, College Courses
- CNA Training

- Community Service/Volunteer
- Community Supervised Work Crew
- CPR/First Aid
- Copper Wiring
- Culinary Arts
- Fiber Optics
- Flagger Training
- Horticulture
- Janitorial
- Landscaping
- Laundry Worker
- Library Assistant
- Medical Billing Program
- Nail Technician Program
- Supervised Maintenance Crew
- Teachers Assistant
- Telecommunications Wiring
- Unit Kitchen Worker

Taking a small step from living in Oak Creek Youth Correctional Facility to having limited access to reentering the community with support at YWTP is a vital progression to youth achieving positive outcomes.

OYA currently operates 3 similar transition programs for the males in custody but has only one partially operating facility for the females. Additionally, the youth that most need these programs are youth from marginalized populations that may not have the same transition resources available to them in the community.

In the last several years, other transition services for female youth have slowly been eroded. The number of residential beds available for young women and girls has dropped. At the same time, the female population has

remained constant and youth entering the facility have much greater needs due to the increasing effects of trauma, substance abuse, mental health needs, and lack of appropriate community support.

Transition services are critical to youth success and positive outcomes for youth and community safety. This POP would help ensure YTWP can operate at full capacity and OYA can provide transition services for female youth.

How Achieved

OYA has added temporary employees to YWTP to meet the supervision and programming needs of the young women. For the program to perform as designed and to be comparable to our transition programs for young men and boys, OYA is requesting permanent funding for these positions.

Staffing Impact

4 positions, 2.00 FTE Group Life Coordinator 2 (positions to replace temps)

Quantifying Results

OYA has been measuring the results of all our living units, including YWTP, using the OYA Performance Management System and the Facility Services Fundamental Practices data dashboards. With permanent positions, we expect to see a greater level of vocational, educational achievement, an increase in transition skill-building hours prior to release, and a reduction in revocation of young women.

Revenue Source

$567,729 General Fund

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 301 - Permanent Equitable Capacity for YWTP **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	567,729	-	-	-	-	-	567,729
Total Revenues	**$567,729**	**-**	**-**	**-**	**-**	**-**	**$567,729**
Personal Services							
Class/Unclass Sal. and Per Diem	298,656	-	-	-	-	-	298,656
Empl. Rel. Bd. Assessments	156	-	-	-	-	-	156
Public Employees' Retire Cont	66,300	-	-	-	-	-	66,300
Social Security Taxes	22,848	-	-	-	-	-	22,848
Paid Family Medical Leave Insurance	1,196	-	-	-	-	-	1,196
Worker's Comp. Assess. (WCD)	136	-	-	-	-	-	136
Flexible Benefits	118,800	-	-	-	-	-	118,800
Reconciliation Adjustment	6	-	-	-	-	-	6
Total Personal Services	**$508,098**	**-**	**-**	**-**	**-**	**-**	**$508,098**
Services & Supplies							
Instate Travel	7,278	-	-	-	-	-	7,278
Employee Training	1,320	-	-	-	-	-	1,320
Office Expenses	1,821	-	-	-	-	-	1,821
Telecommunications	4,716	-	-	-	-	-	4,716
Data Processing	180	-	-	-	-	-	180
Publicity and Publications	54	-	-	-	-	-	54
Employee Recruitment and Develop	2,127	-	-	-	-	-	2,127
Dues and Subscriptions	12	-	-	-	-	-	12
Facilities Rental and Taxes	4,344	-	-	-	-	-	4,344

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 301 - Permanent Equitable Capacity for YWTP **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	13,887	-	-	-	-	-	13,887
Other Services and Supplies	378	-	-	-	-	-	378
Expendable Prop 250 - 5000	15,813	-	-	-	-	-	15,813
IT Expendable Property	7,701	-	-	-	-	-	7,701
Total Services & Supplies	**$59,631**	**-**	**-**	**-**	**-**	**-**	**$59,631**
Total Expenditures							
Total Expenditures	567,729	-	-	-	-	-	567,729
Total Expenditures	**$567,729**	**-**	**-**	**-**	**-**	**-**	**$567,729**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

FACILITIES

SOURCE	FUND	ORBITS Revenue Account	2019-21 ACTUALS	2021-23 LEGISLATIVELY ADOPTED	2021-23 ESTIMATED	2023-25 AGENCY REQUEST	2023-25 GOVERNOR'S BUDGET	2023-25 LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	0420	674,112	667,705	353,999	709,103	709,103	
Nutrition Program	OF	1581	1,775,275	2,065,830	1,821,613	2,065,830	2,065,830	
COP / Q Bond Proceeds / Cost of Issuance	OF	0555, 0605, 1010, 2010	(2,500)	1,158,492	1,158,492	399,414	775,562	
ARPA (American Rescue Plan Act Coronavirus State Fiscal Recovery Fund) - transfer in from DAS & Trsfr From CJC	OF	1107 / 1213	1,239,307	103,848,068	103,848,068	-	-	
Work Programs and Other	OF	0410, 0415, 0510, 0705, 0905, 0910, 0975, 0401, 1010	1,479,107	2,060,265	1,635,448	2,057,081	2,276,649	
Title XIX Medicaid Administration	FF	0995 / 1100	-	-	-	-		
TOTAL	OF		5,165,301	109,800,360	108,817,620	5,231,428	5,827,144	-
TOTAL	FF		-	-	-	-	-	-

Budget Narrative

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

Oregon Youth Authority **Agency Number: 41500**

2023-25 Biennium **Cross Reference Number: 41500-010-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	467,791	-	-	-	-	-
Admin and Service Charges	198,052	-	-	-	-	-
Care of State Wards	674,112	667,705	667,705	709,103	709,103	-
Rents and Royalties	22,327	-	-	-	-	-
General Fund Obligation Bonds	-	1,158,492	1,158,492	399,414	775,562	-
Sales Income	572,055	254,283	254,283	254,283	254,283	-
Donations	29,443	-	-	-	-	-
Grants (Non-Fed)	139,644	-	-	-	-	-
Other Revenues	34,144	1,805,982	1,835,127	1,802,798	2,022,366	-
Transfer In - Intrafund	15,651	-	-	-	-	-
Tsfr From Administrative Svcs	1,239,307	103,848,068	103,848,068	-	-	-
Tsfr From Education, Dept of	1,775,275	2,065,830	2,065,830	2,065,830	2,065,830	-
Transfer Out - Intrafund	(2,500)	-	-	-	-	-
Total Other Funds	**$5,165,301**	**$109,800,360**	**$109,829,505**	**$5,231,428**	**$5,827,144**	**-**

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2023-25 Governor's Budget Organizational Chart

Youth Correctional Facilities
Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

Youth Transition Facilities
Camp Florence
Camp Riverbend
Camp Tillamook
Young Women's Transition Program

Health Services
Dental
Medical
Psychiatric
Psychological

Facility Services
722 POS / 690.38 FTE

Community Services
Individualized Community Services
Parole Services
Probation Services

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

Community Resources Unit
Community Resources Services
Residential / Foster Care

Community Programs
137 POS / 134.88 FTE

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

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

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

Agencywide

Program Support
151 POS / 146.50 FTE

Community Services Funding Sources

Community Services is funded primarily through a mix of General Fund, Other Funds and Federal Funds. Community Services, including juvenile parole and probation services and Individualized Services, are funded at a blend of 85 percent General Fund, 13 percent Federal Funds and 2 percent Other Funds. Community residential treatment services are funded with 56 percent General Fund, 42 percent Federal Funds and 2 percent Other Funds. State assistance to counties is funded with 100 percent General Fund.

Community Services Executive Summary

Enabling Legislation/Program Authorization

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

Program Description

Community Services is responsible for coordinating many aspects of services for youth in OYA custody. Community services focuses on a developmental approach to holding youth accountable for their actions, providing opportunities for reformation, and protecting public safety.

These services include:

- Case management for all youth in OYA custody
- Transition services from youth correctional facilities
- State juvenile parole and probation supervision
- Residential service and treatment providers
- Foster care homes for youth in OYA's legal custody
- Individualized community services
- Funding for county diversion, Juvenile Crime Prevention basic services, and youth gang prevention services in Multnomah County
- Social Security, healthcare and Medicaid services for youth

Community Services works in partnership with Oregon's county juvenile departments, community providers, OYA Facility Services staff, judges and district attorneys, defense counsel and other stakeholders to provide services. Its efforts focus on providing equitable access to services and opportunities for youth, and in particular working to provide culturally-responsive services for youth of color, who are overrepresented in the juvenile justice system.

The majority of youth served by OYA at any one time are placed in the community. OYA juvenile probation and parole officers work with all OYA youth and families, whether the youth is placed in the community or an OYA facility.

Case Management

OYA juvenile parole and probation officers (JPPOs) serve as case managers for all youth in facilities and for youth under state supervision in the community. JPPOs provide a consistent presence and point of contact as youth are placed in a community program or a youth correctional facility, move between facilities or programs, and transition into community settings. JPPOs advocate for youths' needs, monitor youths' progress, coordinate services, ensure adherence to court orders and restitution to crime victims, and work with treatment providers and others to help address any needs or concerns that may arise. JPPOs provide a developmental approach to accountability and reformation. JPPOs may also provide aid and coordinate support for younger adults who are released from OYA physical custody under DOC community supervision who might benefit from services overseen by OYA (e.g., housing, employment resources, and transitional living programs), but DOC or local community corrections remains the primary coordinator for such services for DOC youth.

Parole and Probation Supervision

A key aspect of each JPPO's job is to meet regularly with youth under community supervision to monitor the youths' activities, develop appropriate case plans, and encourage each youth to progress in treatment, education, vocational training, and employment. JPPOs arrange for placement in residential programs, work to locate specific treatment services the youth need, and help youth access education and community job training opportunities. JPPOs monitor youths' compliance with probation or parole conditions and take necessary steps to hold youth accountable for probation or parole violations. JPPOs regularly work with youth and their families, community-based providers, county juvenile departments, youth advocates, and others to support youth on a path of success. JPPOs also provide requested notifications to crime victims.

In addition to traditional JPPOs, OYA has identified eight Transition-JPPOs (TJPPOs). These individuals carry a reduced caseload, and they focus their remaining time developing resources and relationships with education, vocation, and housing resources to assist in addressing the needs of youth as they move from one environment to another. For example, research shows that during the first several weeks after parole from a YCF, youth are at increased risk for recidivism or other problematic behavior, and this risk can be mitigated by involvement in positive activities (e.g., education, employment, hobbies/interests) in the community. The pairing of the TJPPOs with the traditional JPPOs allows supervision to be increased during periods of transition for youth to specifically address this period of increased risk. Transition JPPOs are especially important for youth of color and other marginalized youth who experience disparities and disproportionately more negative outcomes in the juvenile justice system. OYA Community Services also partners with Youth Service Coordinators (YSCs) from OYA's Office of Inclusion and Intercultural Relations to provide culturally relevant reentry support and transition services to youth of color.

Residential Providers

OYA contracts with a network of providers to offer residential placements. Residential placements are selected based on each individual youth's treatment needs, risk to reoffend, and other factors (e.g. proximity to family). JPPOs work with community providers and programs to ensure youth are placed in the most appropriate program to receive the care and support they need. Providers support the youth in addressing criminogenic risk and developmental needs by providing treatment, skill development, or other services.

Foster Care

OYA manages an independent foster care program specifically for OYA youth. This program serves youth who, for a variety of reasons, cannot return to their family's home, but for whom a family placement is in their best interest and community safety.

Individualized Community Services

When youth under OYA's supervision in community settings need additional individual and family-specific services and third-party insurance or the Oregon Health Plan is not an option, JPPOs access those services through contracted community-based providers. These individualized services are designed to meet youth-specific needs to maximize youth success and increase positive outcomes.

These funds can also be used to support youth development in areas such as education and vocational training and are a critical piece of the puzzle to supporting youth in the community. OYA is working to develop additional culturally-specific services for youth of color who have historically been overrepresented and underserved in the juvenile justice system.

County Funding

Community Services administers state funding assistance to county governments for community juvenile justice services (under which youth remain in the legal custody of their parents, rather than the state). This assistance comes in two forms: Diversion Assistance, which is intended to help counties divert youth from commitment to a youth correctional facility, and Juvenile Crime Prevention Basic Services, which is intended to help counties provide basic juvenile justice services and programming. In addition, Community Services passes through state funding designated by the legislature to support programs in Multnomah County to divert youth from gang involvement.

Youth Benefits

The OYA Youth Benefits team coordinates with the Oregon Health Authority and local coordinated care organizations to ensure that youth in the OYA system have timely access to appropriate medical, dental and mental health services. The team also works with Social Security to ensure youth continue to receive approved benefits or to apply for benefits for which the youth qualify.

Major Cost Drivers

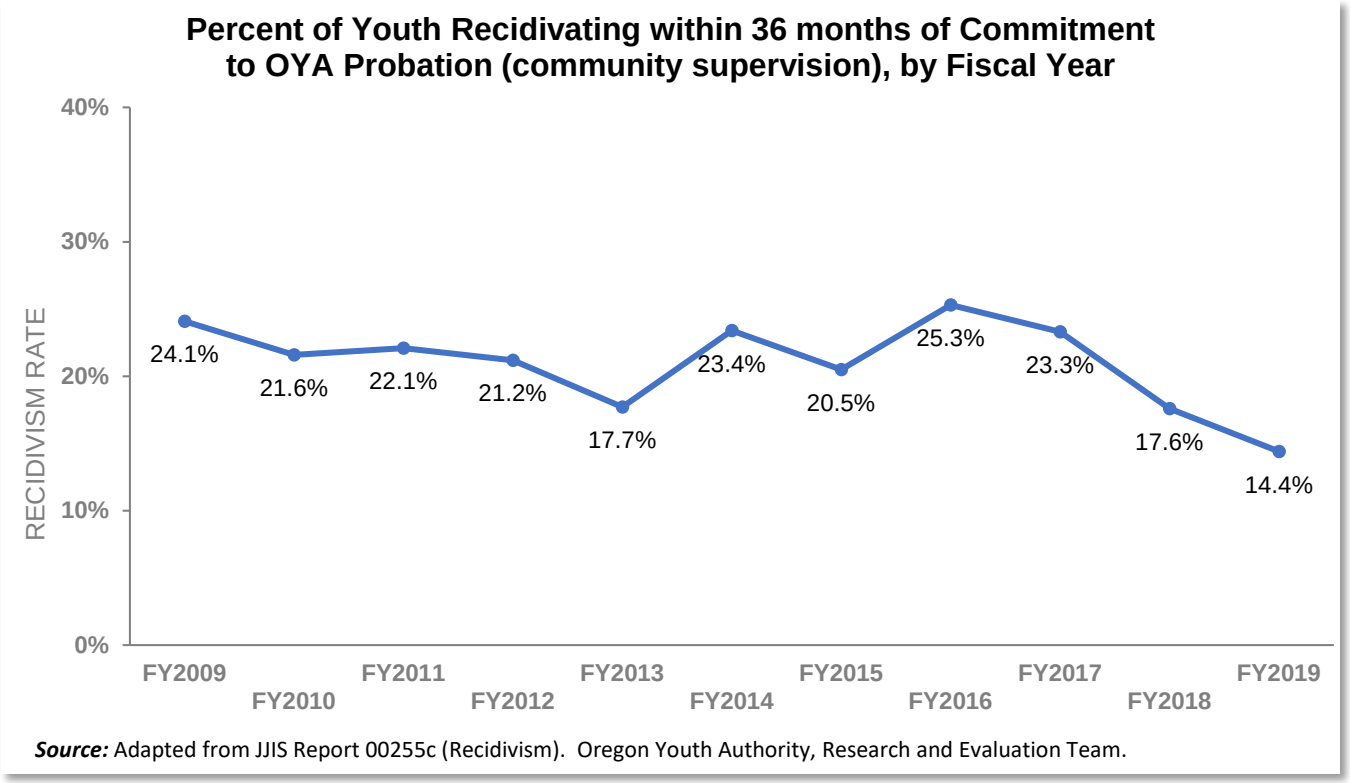
Major cost drivers for Community Services include:

- Direct operating costs
  - Personnel
  - Fuel and transportation
- Youth services
  - Individualized treatment services
- Residential placement costs

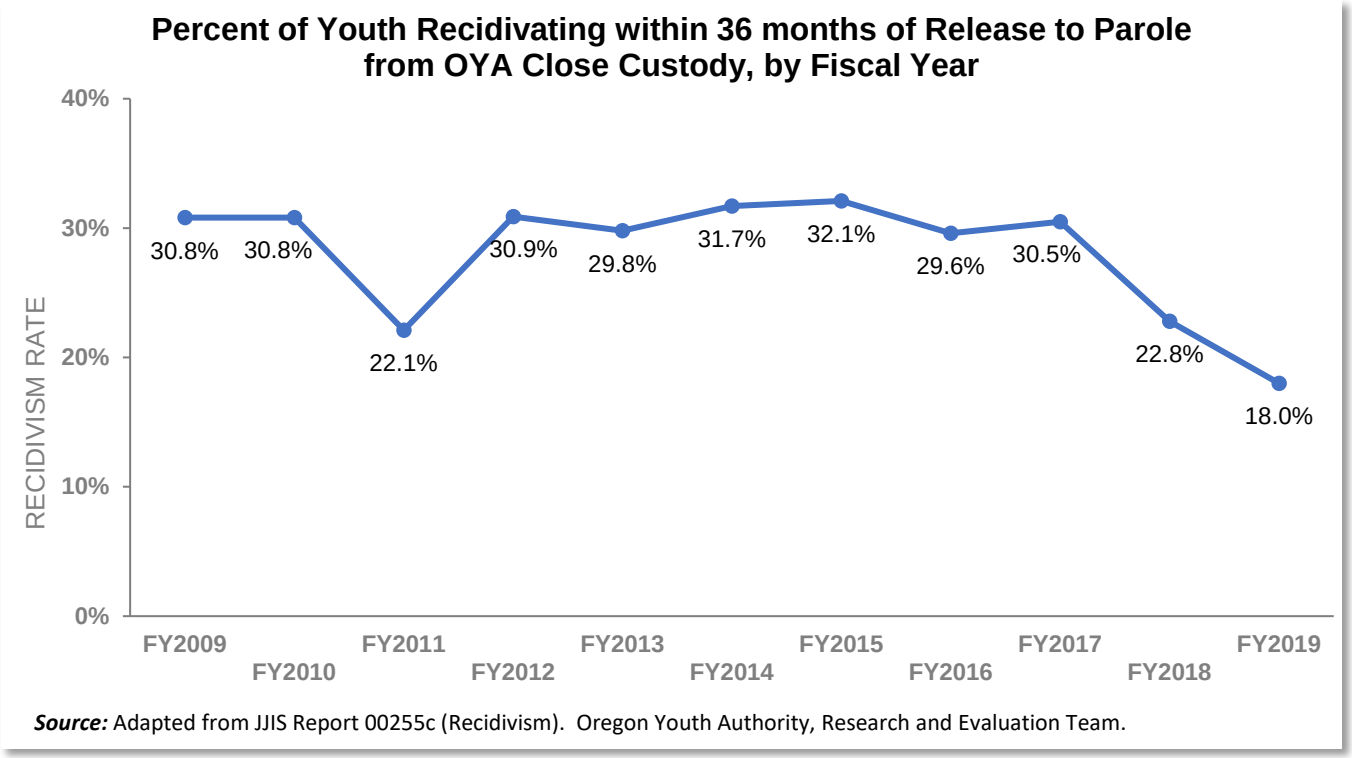
Program Performance

Community Services measures its performance using multiple metrics in OYA's performance management system. The fundamental measure of its performance is the rate at which youth commit new crimes in the 36 months following commitment to parole or probation, also known as recidivism.

The following chart represents the rate at which youth commit new crimes while under OYA probation or parole supervision.

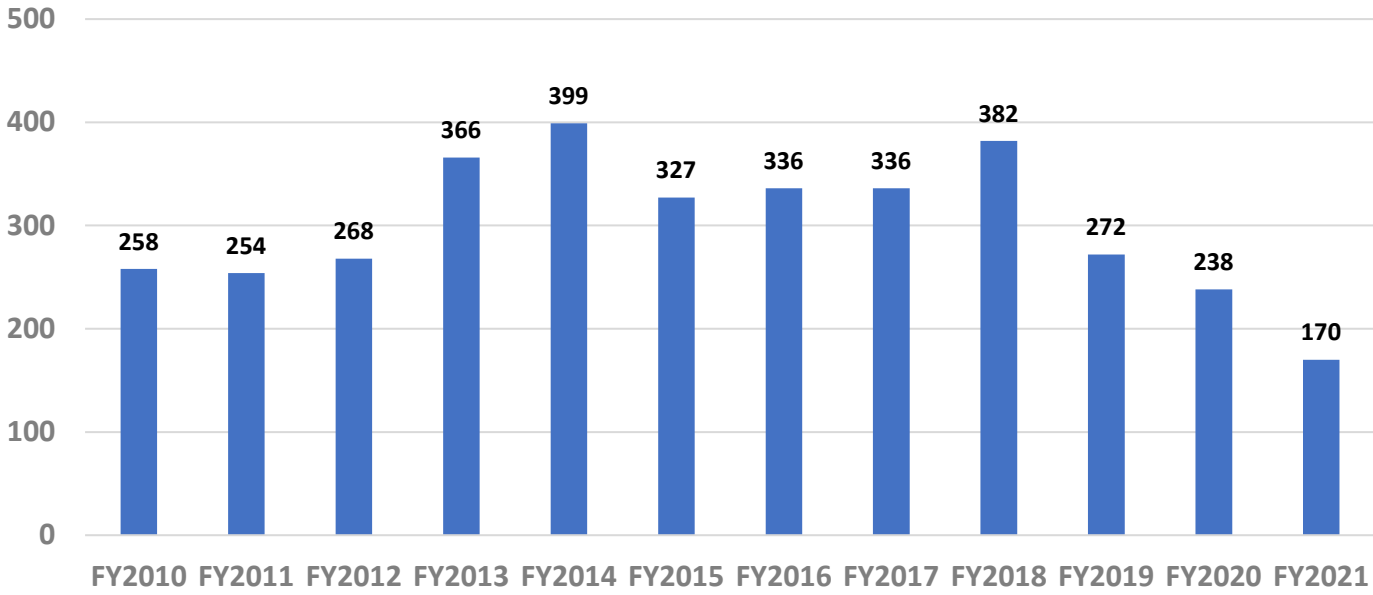


Source: Adapted from JJIS Report 00255c (Recidivism). Oregon Youth Authority, Research and Evaluation Team.

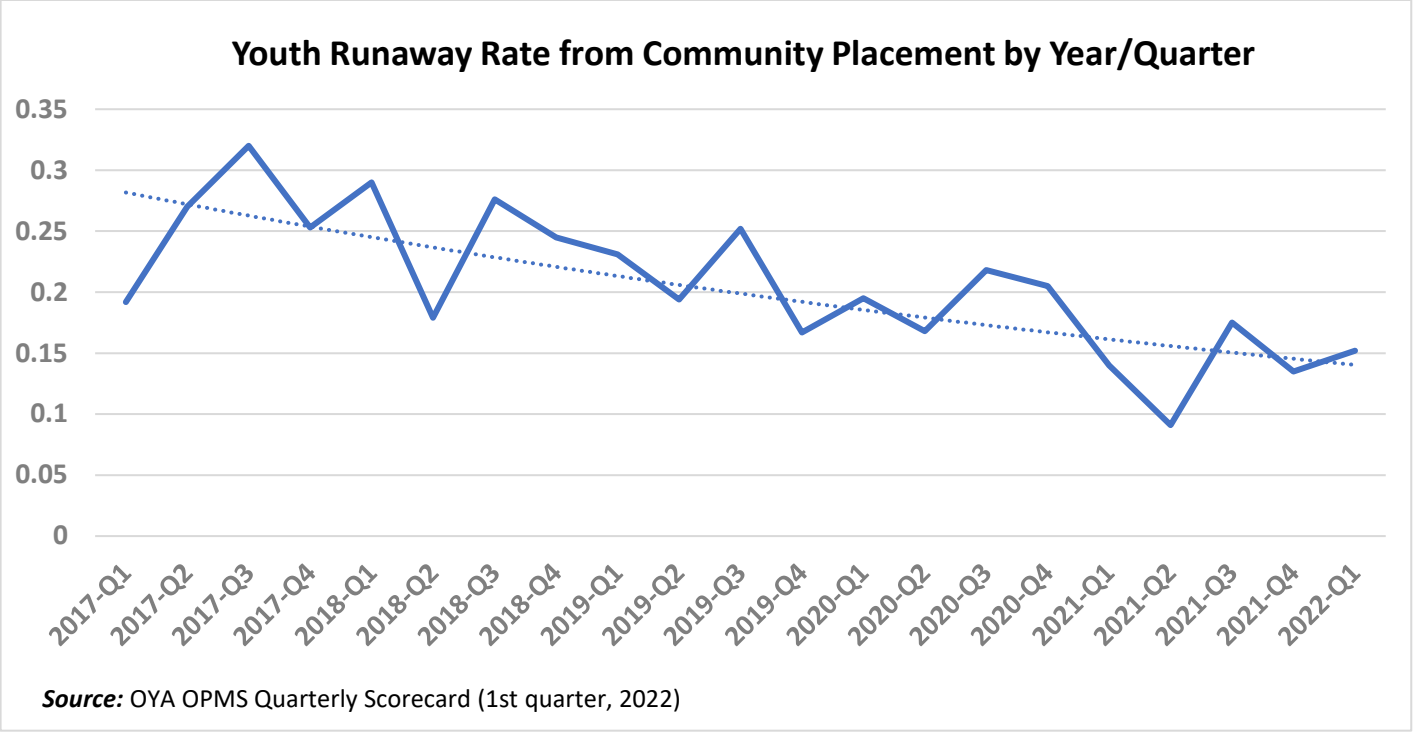


Source: Adapted from JJIS Report 00255c (Recidivism). Oregon Youth Authority, Research and Evaluation Team.

Another performance metric used by Community Services is the number of youth who run away from community residential placements, which has a potential negative impact to youth and public safety. The following chart illustrates the number of youth who absconded for more than four hours from community placements from 2010 to 2021.

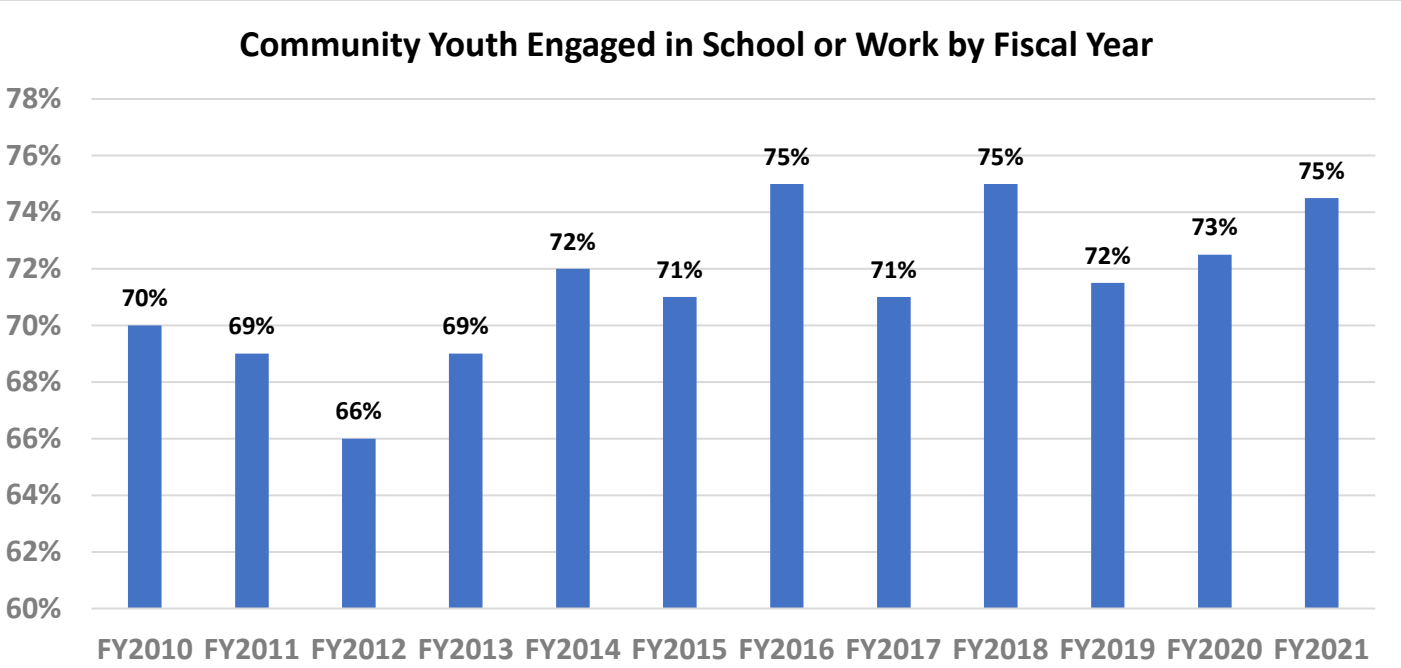


Source: Annual Performance Progress Report, Reporting Years 2010-2021; Oregon Youth Authority



Source: OYA OPMS Quarterly Scorecard (1st quarter, 2022)

Engagement in education or work is an important indicator of Community Services' performance. Research consistently demonstrates that if an individual is engaged in work or education, they are less likely to re-offend than an individual who isn't productively engaged. The following chart shows the percentage of youth from 2010 to 2021 who were positively engaged in school or work within 30 days of transitioning from residential services or close custody to home, OYA foster care, or independent living.



Source: Annual Performance Progress Report, Reporting Years 2010-2021; Oregon Youth Authority

Significant Proposed Program Changes from 2021-23

OYA is looking to provide three significant changes to the residential provider continuum in the years ahead.

- OYA is focused on expanding the services it offers to youth of color and youth from other marginalized groups. This includes work with community leaders and stakeholders who serve youth involved in the juvenile justice system. Over the past several years, OYA has worked with providers to create services for specific groups of youth whose criminogenic risks, demographics, and current functioning create categorically distinct rehabilitative needs. This work is critically important to provide adequate

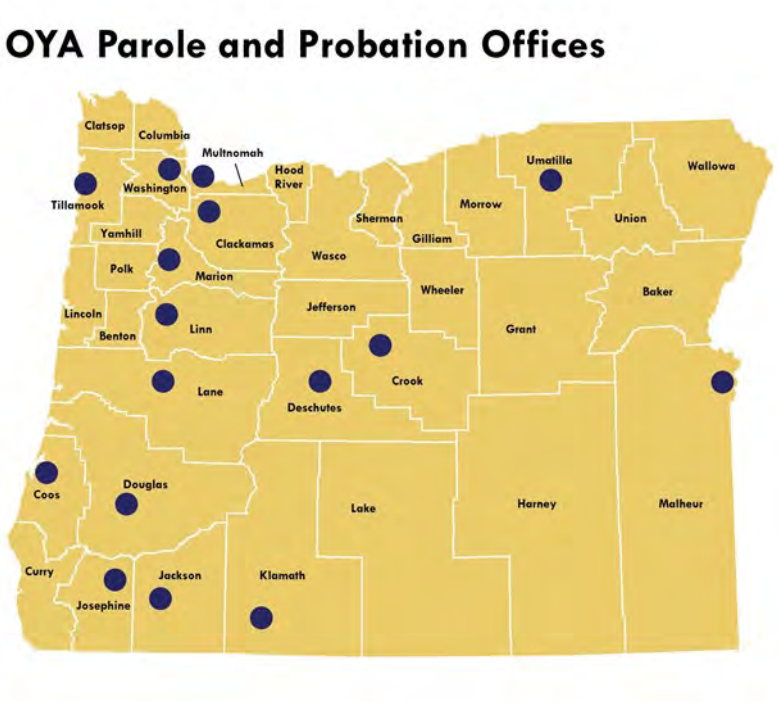
support for youth of color, who are overrepresented in the juvenile justice system. OYA is working to provide adequate, appropriate, culturally responsive community services to address those disparities and provide equitable opportunities for reformation.

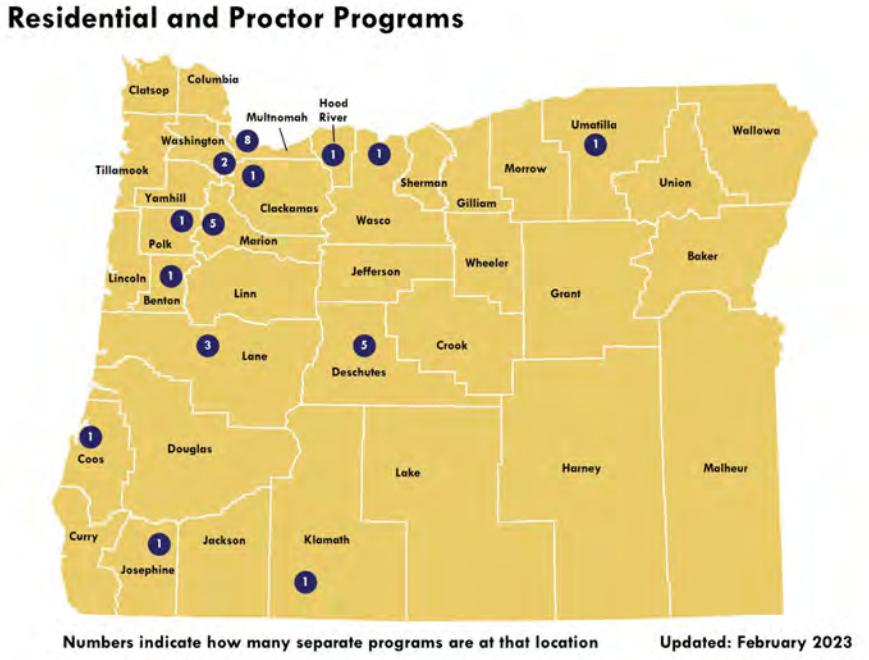
- OYA is re-examining and evaluating the transition process, placement decisions, and available programs to determine whether the current programs adequately meet the needs of all youth who require placement in a community setting. As OYA has paroling authority over additional youth (a result of juvenile sentencing reform in SB 1008 (2019), program and treatment service needs may change. For example, older youth who previously would have placed at OYA as DOC commit but are now committed as a juvenile may by the point of parole from a YCF be less in need of intensive individual therapeutic services and may benefit more from work experience and vocational skill development.

- Community Services is working in concert with OYA's Development Services and Facility Services departments to develop a more collaborative case planning process and structure that will better articulate a youth's developmental needs, in addition to criminogenic or specific-issue needs. The improved case planning structure will increase OYA's ability to link individual youth goals and the services that each youth receives.

- In this biennium, many programs went under and stopped providing services to OYA and other contracting agencies due to financial challenges, pandemic recovery, and staff shortages. OYA will continue to address ongoing provider crisis among residential programs and behavior rehabilitation services (BRS) programs in particular, through recently created granting authority and rate supplements alongside DHS. OYA is working diversify its portfolio of community services beyond just behavior rehabilitation services or residential providers and to focus on building culturally-specific community-based services.

Service Locations





Community Services operates 16 parole and probation offices located throughout the state and contracts with approximately 23 community residential agencies to provide about 32 programs.

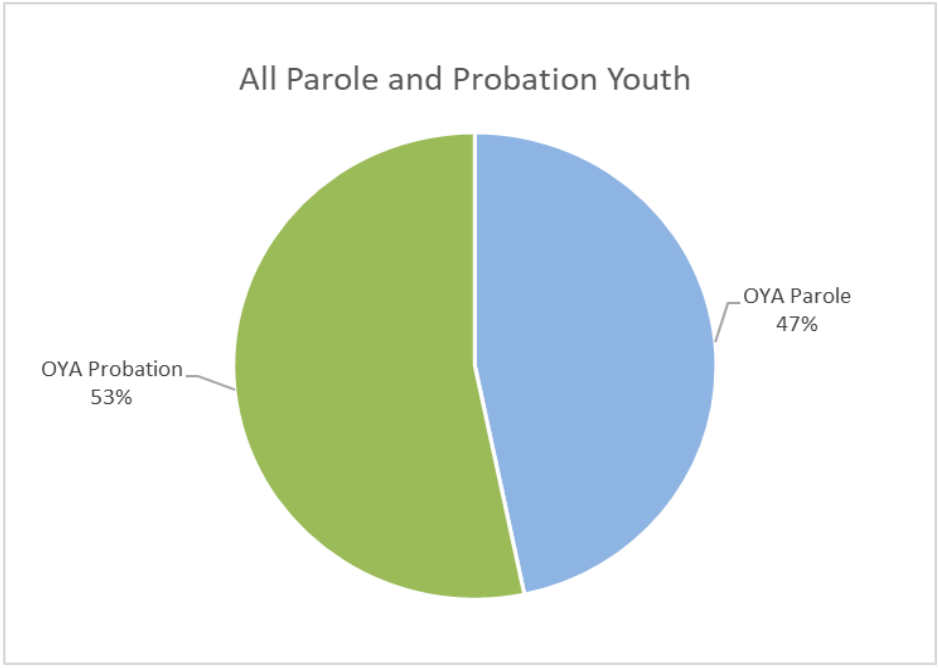
The Youth in OYA's Care and Custody

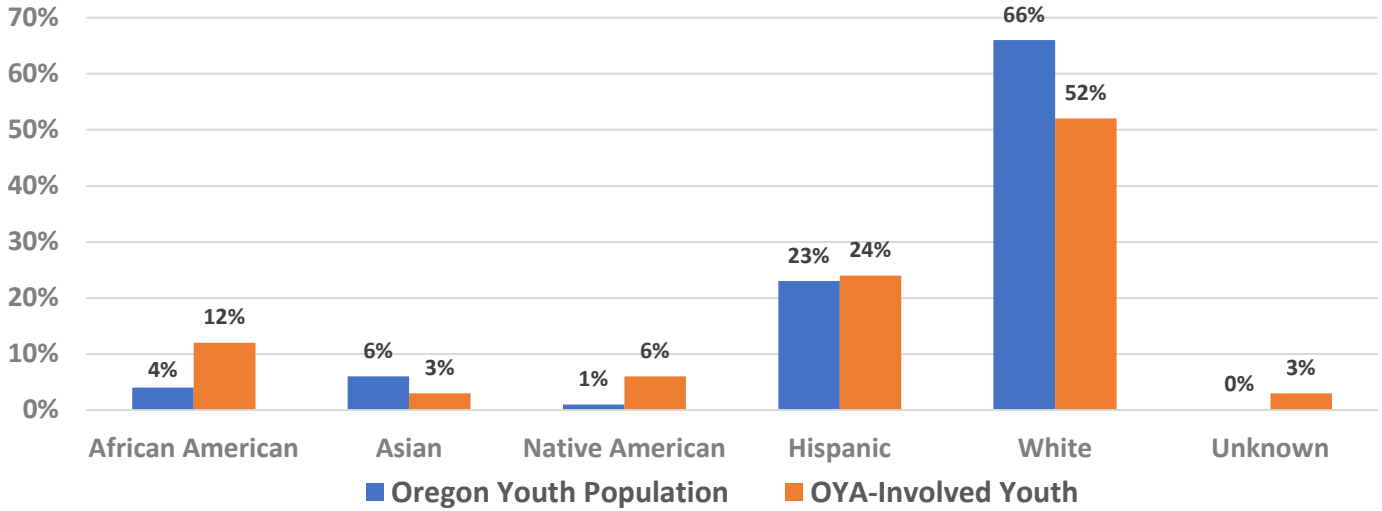
OYA is responsible for youth ages 12 to 25 who were adjudicated for crimes committed prior to their 18th birthday and placed in the legal custody of OYA. Most youth involved with Oregon's juvenile justice system are handled at the county level, but they may escalate to OYA if they are unsuccessful at the county level; they need more services beyond what the county can provide; or they commit very serious crimes. Youth in close custody may be adjudicated in juvenile court and committed to OYA or sentenced as adults and placed in the legal custody of the Oregon Department of Corrections and the physical custody of OYA due to their age. All youth in community placements have been adjudicated as juveniles and placed in the legal care and custody of OYA.

Community Services staff work to provide youth with all necessary services, including mental health or substance use treatment, skill development, and trauma-informed care, to help address the factors that led to their criminal behavior and to assist them in the development of the prosocial skills needed to succeed in life, while holding them accountable for their actions.

The following charts show the characteristics of the youth placed under OYA community supervision.

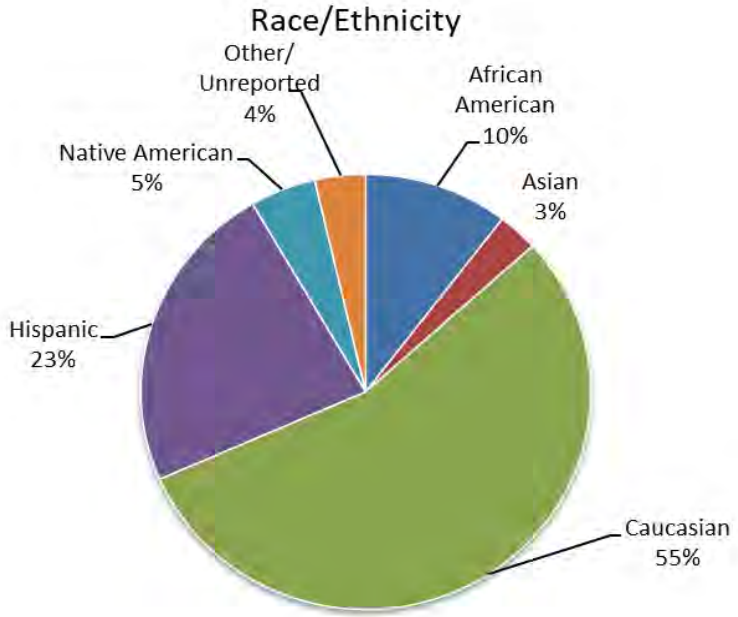
Characteristics of OYA Youth on Parole and Probation

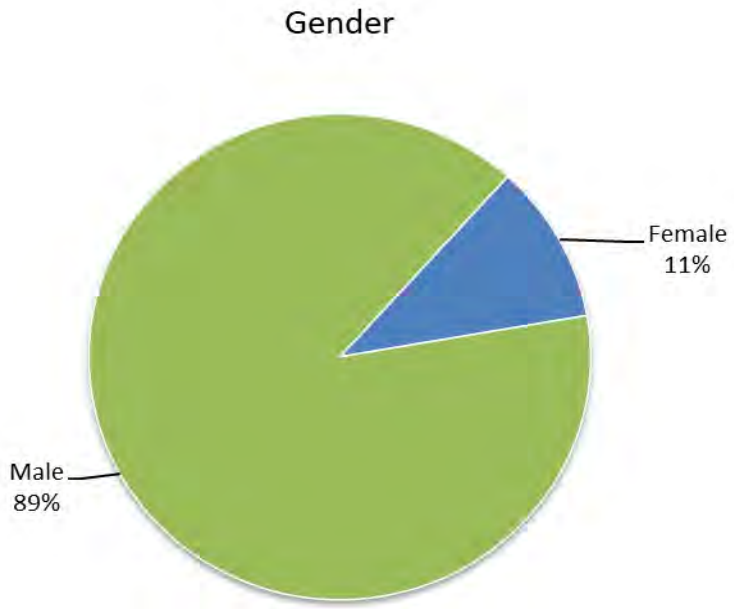




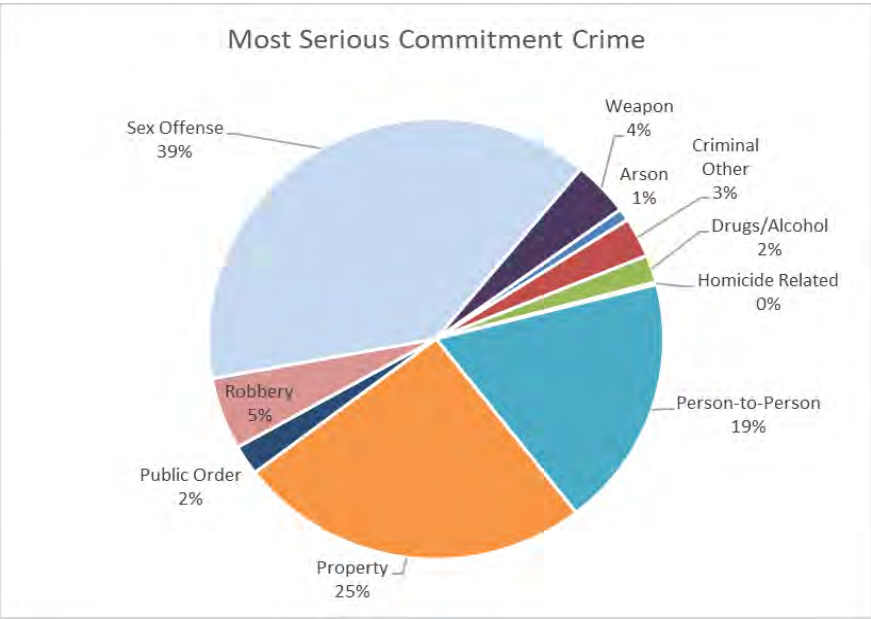
Oregon Youth Population Source: Puzzanchera, C., Sladky, A. and Kang, W. (2020). "Easy Access to Juvenile Populations: 1990-2019." Online. Available: https://www.ojjdp.gov/ojstatbb/ezapop/. ***OYA-Involved Youth Source:*** OYA Quick Facts (July 2022). Oregon Youth Authority, Research and Evaluation Team

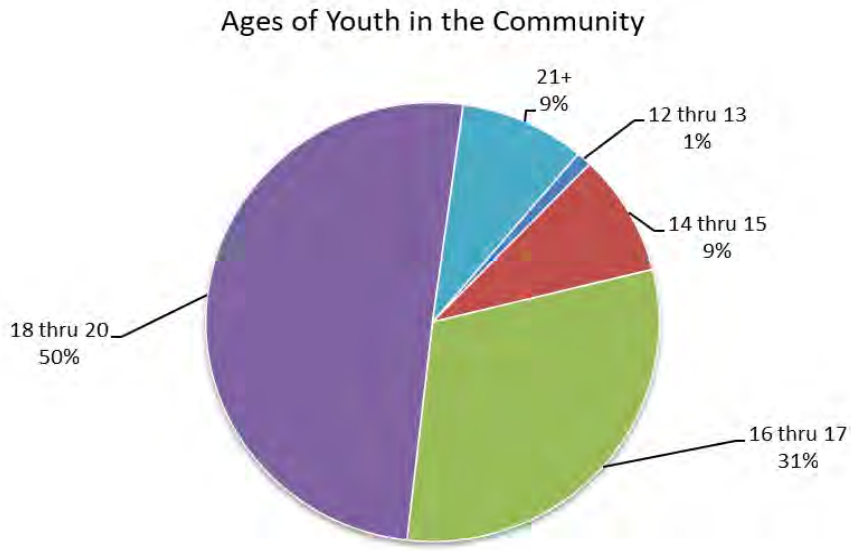
Characteristics of OYA Youth on Parole and Probation



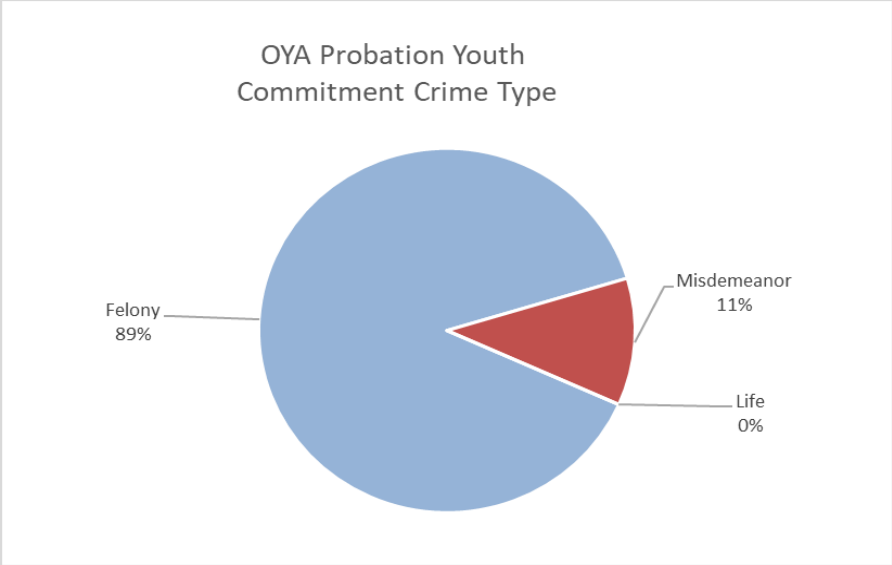


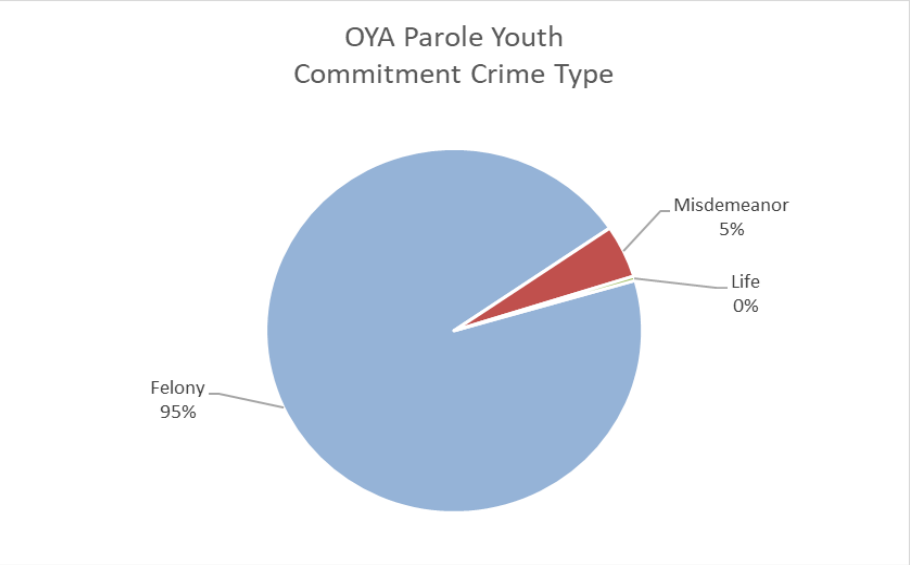
Characteristics of OYA Youth on Parole and Probation





Characteristics of OYA Youth on Parole and Probation





Community Services — Overall

Community Services promotes reformation through accountability, participation in evidence-based treatment, school and work attendance, community service, and victim restitution. Its purpose is to:

- Provide case management services for all youth placed in the legal and/or physical custody of OYA, whether adjudicated as juveniles or sentenced as adults
- Provide community supervision and ensures adherence to court orders
- Manage and coordinate the treatment and other services provided to youth who are placed in the community under OYA's supervision through contracts with residential programs, foster parents, community programs, and other providers for culturally-responsive and client-specific services
- Administer contracts with counties for use of funding to support Diversion, Juvenile Crime Prevention Basic Services, and Youth Gang Services
- Support Oregon's juvenile justice continuum with services through partnerships with Oregon's county juvenile departments, community providers, advocacy groups, and other external stakeholders to define the roles of respective agency staff, promote effective communications, collaborate on strategic planning, provide efficient and effective service delivery, and implement data-informed and research-based best practices

Community Services — Parole and Probation Program

Purpose

Parole and Probation Services provides case management and supervision for approximately 1,050 youth at any given time, of whom approximately 650 are living in community settings. Of the roughly 400 youth in close custody, about 82% were adjudicated as juveniles to OYA and about 18% were sentenced as adults to the Department of Corrections (DOC) and placed with OYA due to their age. Case management is accomplished through the development of an individualized case plan to help youth meet goals, supported by active supervision and services that continue until case termination.

Parole and Probation Services

OYA's Juvenile Parole and Probation Officers:

- Complete and update youths' risk and needs assessments
- Develop and monitor individual case plans, in collaboration with youth, their family, and service providers
- Provide developmental case management for OYA youth

- Supervise and monitor youth compliance with court-ordered conditions and restitution
- Provide requested notice to crime victims
- Determine and apply appropriate levels of responses for probation and parole violations
- Coordinate all identified service needs through contracted or community providers
- Ensure services are gender-specific and linguistically and culturally appropriate
- Work collaboratively with local school districts and ancillary support systems to ensure a smooth transition to school programs and compliance with youths' Individualized Education Plans
- Identify aftercare resources to facilitate successful transitions from facilities and residential treatment programs back to the community
- Coordinate and monitor restitution, community service, and victim-specific activities
- Work with county juvenile departments to ensure coordination and efficiency
- Provide case management and transition planning support for DOC youth in OYA youth correctional facilities
- Coordinate quality assurance surveys at case termination
- Coordinate the assessment of youth and partner with other agencies

Individualized Community Services

Individualized community services provide a supplemental level of treatment and support services tailored to meet the individual needs and case plans of youth on supervision. A few examples include:

- Providing ongoing reassessment of risk, treatment, and supportive services for youth who have committed sexual offenses and who are returning to the community on parole status from close custody
- Promoting positive reintegration from OYA close custody facilities by establishing and enhancing prosocial connections between underserved youth and their home communities, including transitional housing and reentry services
- Providing wraparound services to meet a variety of needs, ranging from simple one-time services to complex, multi-disciplinary case management services, vocational, educational, and other services to foster pro-social development and familial support
- Ensuring youth residing in the community can access substance use treatment, mental health care, urgent health care, dental, vision, or prescription medication services when they are not eligible for Oregon Health Plan or third-party insurance and have no other means of funding these services

Community Services – Community Placements

Purpose

OYA places youth in residential programs or OYA's foster care services if they cannot remain in or return to their homes due to safety concerns and treatment needs. These programs support youth development and mitigate risk to the community by providing behavioral support and interventions in supervised and structured living environments.

Placement Program Services

Residential Services/Programming

OYA contracts for residential services from public and private agencies across the state. Types of services include:

- Residential services to provide crisis and behavior intervention, skill-building, supervision, and a supportive environment
- Technical assistance for residential programs to support the use of evidence-based approaches
- Independent living and transition programs to provide supervised living environments or older youth transitioning to independence, including supervision and room and board while the youth becomes employed and gains skills in living independently
- Short-term stabilization and intervention programs for youth at risk of placement in a close-custody facility due to behavior problems

Foster Care

OYA provides structured family living environments in the community using its own network of foster homes across the state. Foster homes for youth in OYA custody address their needs and assist in mitigating community risk. Defined standards, foster parent performance measures, and certification procedures ensure youth and community safety. OYA has developed the following to enhance youth safety, accountability, and reformation:

- New strategies and protocols to recruit, train, and retain high-quality foster parents
- Self-directed and interactive training curriculum for foster parents to enhance skills while intervening with problematic youth behavior
- Regular youth safety surveys to ensure quality assurance and improvement processes for physical environments and standards of care in foster homes
- Limiting foster homes to three youth at a time

Diversion, Juvenile Crime Prevention Basic Services, and Youth Gang Services

OYA provides pass through funding to counties for delinquency prevention and intervention services to meet the needs of youth who might otherwise be committed to OYA and to prevent escalation to close-custody. The funds are provided to county juvenile departments through intergovernmental agreements. More detail and reporting is available in OYA's budget note on Juvenile Crime Prevention Services, submitted to the legislature in January 2022, and provided in 2023 legislative session.

- Diversion: Counties develop and operate local services designed to divert the highest-risk youth from placement in OYA close custody.
- Juvenile Crime Prevention Basic (JCP Basic) Services: Counties enhance their basic graduated services and sanctions for youth referred to juvenile departments. The goal of these services is to prevent further offenses.
- Youth Gang Services: Funding designated by the legislature for Multnomah County Gang Intervention that supports programs for gang-involved youth, and supports a variety of community services, and enhances supervision and case management.

Counties use pass through funding to provide services such as:

- Assessment services
- Shelter and detention services
- Intensive probation supervision
- Skill building services
- Substance use treatment
- Mental health services

Community Services – Community Resources Unit

Purpose

The Community Resources Unit (CRU) provides oversight and direction to contracted residential providers to provide critical services in a residential setting to youth transitioning out of close-custody placements or otherwise under OYA supervision.

Community Resources Services

Community Resources Unit (CRU) provides contracted programs and individuals with:

- Contract administration and programmatic oversight of residential programs, transitional housing, culturally specific services and other community services
- Review of critical incidents involving youth, staff, and contractors in community settings
- Quality assurance monitoring of programs under SB 267/ORS 182.525
- Technical assistance for quality improvements in all services delivered by OYA and its contractors
- Recruitment, training, certification, and monitoring of foster homes for OYA youth
- Consultation and technical assistance around accessing community-based healthcare services, including Oregon Health Plan (OHP)
- Coordination of agency key performance measure reporting

Community Programs Accomplishments During 2021-23

Operational enhancements in Community Programs during 2021-23 to date include:

- Expanded services in community settings to include intensive in-home wraparound services and culturally and linguistically tailored services, responding to identified needs in the Portland metro area and Marion County.
- Completed the Developmental Approach to Parole and Probation (DAPP) project. The DAPP practice guide was completed and a DAPP training curriculum for new JPPOs was developed and began to be implemented.
- In coordination with the Training Academy, developed and provided in-service training (e.g. verbal de-escalation and physical intervention) to all probation/parole staff specific to the roles of JPPOs and JPPAs. All field staff also completed training on understanding and supporting LGBTQ+ youth.
- Implemented the Peer Support Team for community programs, which included developing protocols, training team members, and offering support to community services staff.
- Partnered with county juvenile departments to develop processes to meet new requirements in expunction law, including

automated reports and intergovernmental agreements for reimbursement of mandated expunctions.

- Helped develop and began implementation of the Healthy Youth Development (HYD) domain in the case plan for all youth in OYA custody. HYD is based on psychosocial maturity factors correlated with desistance in crime. The use of HYD is also being piloted by a contracted residential provider.
- Partnered with the Department of Justice, Division of Child Support to cease all automated processes to collect child support from parents of OYA youth, based on new legislation.
- Worked collaboratively with counties to review the existing Individualized Services Handbook, providing more flexibility to meet youth and family needs in a manner still in alignment with statute or rule
- Refined and improved the administrative set-up in JJIS and service tracking for funding to counties for Juvenile Crime Prevention (JCP) Basic, Diversion, Individualized Services, and Youth Gang services.
- Continued to refine and develop partnerships with county community corrections agencies and the Department of Corrections (DOC). This enables much greater coordination with the families of DOC youth, advocacy for appropriate internal case planning, and more effective transition to community corrections supervision upon release from OYA close custody.
- Continued to support strategies for recruitment of foster care providers to meet the agency's qualifications, standards, and criminal history background requirements. Recruitment efforts have specifically targeted underserved communities.
- Worked in collaboration with DHS and OHA to standardize reporting formats for contracted community providers and updated the contract compliance monitoring process and review tool to include newly implemented BRS rules.
- Supported contracted residential providers in managing pandemic response, including providing personal protective equipment supplies and continuity of operations.
- Provided financial supplements to the daily rates for residential providers due to the on-going pandemic.
- Comprehensive review of behavior rehabilitation services (BRS) rate structure with sister agencies OHA and ODHS. The results from this survey will be reported to the legislature in Spring 2023.
- Sought and received approval of Grant Authority to better support residential providers with an anticipated allocation of up to $4 million per biennium
- Continued engagement with OHA to identify funding streams for youth in need of and receiving credentialed Sexual Offense Treatment.
- Supported providers of color to create culturally supportive and relevant programs for OYA's youth of color. Created a structure to continue this support into the next biennium.
- Working to develop a residential placement model separate from the BRS programming to allow for more age-appropriate services for OYA's changing population.

Community Services Strategic Initiatives for 2023-25

In the coming biennium, Community Services plans to focus on the following key initiatives:

- Increase and improve community services and programs for youth of color to address systemic racism and related disparities in the juvenile justice system and appropriately serve youth who have been marginalized and underserved
- Develop a rubric to understand the service needs and gaps for youth in OYA custody; develop a clear procurement process to post requests for proposals for identified service needs
- Develop the capacity to better include crime survivors' needs in the release planning process and, ideally, throughout the treatment process through victim/offender restorative justice opportunities (OYA POP 207)
- Continue to improve services to reflect our youth population (age, service need, identity, cultural, linguistic, ethnicity)
- Complete review and evaluation of youth transition process and inform needed improvements
- In collaboration with the OYA Office of Inclusion and Intercultural Relations, solicit culturally responsive transition services to enhance the success of youth returning home from close custody settings
- Determine and develop necessary community-based treatment, placement, and supervision for youth in OYA legal custody who would have previously been in the legal custody of DOC
- Coordinate with Facility Services and Development Services in a diverse, equitable, inclusive, trauma informed and developmental approach to case management and case planning redesign project
- Enhance OYA foster care recruiting and retention practices, and set a target to increase youth placements in homes that match youth based on cultural and linguistic preferences
- Continue sustainability and full adoption of the Developmental Approach to Parole and Probation.
- Review and map resources that OYA provides or facilitates for youth in the community or transitioning from close-custody.

COMMUNITY PROGRAMS	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Governor's Budget
Individualized Services			
General Fund	$5,002,490	$4,470,153	$4,269,988
Total Funds	$5,602,964	$5,123,469	$4,923,304
Community Services			
General Fund	$29,142,621	30,248,345	29,827,283
Total Funds	$35,052,876	35,364,759	34,969,796
Community Resources & Out of Home Placements			
General Fund	$48,034,541	$51,729,172	$41,243,776
Total Funds	$78,971,915	$84,457,845	$73,972,449
Youth Gang Services			
General Fund	$3,846,589	$4,008,146	$3,842,027
Total Funds	$3,846,589	$4,008,146	$3,842,027
Juvenile Crime Prevention Basic / County Diversion			
General Fund	$21,880,865	$23,439,603	$22,468,138
Total Funds	$21,880,865	$23,439,603	$22,468,138
TOTAL COMMUNITY PROGRAMS			
General Fund	$107,907,106	$113,895,419	$101,651,212
Total Funds	$145,355,209	$152,393,822	$140,175,714
Positions	137	135	137
FTE	135.88	133.88	134.88

Policy Option Packages	General Fund	Total Funds	Positions	FTE
Package 090 - Analyst Adjustments	($12,197,819)	($12,197,819)	0	0.00
Package 093 - Statewide Adjustment DAS Chgs	($173,678)	($203,156)	0	0.00
Package 106 - Mental Health Needs, Camp Florence	($200,165)	($200,165)	0	0.00
Package 207 - Crime Survivor Services to Support Victims	$327,455	$383,032	2	1.00

Community Programs

Essential Package 010 Non-PICS Psnl Svc/ Vacancy Factor

Package Description

How achieved – Specific components include: 6.35% exceptional inflation and 4.2% standard inflation to Non-PICS, adjustment to pension obligation bond, vacancy factor adjustments and Mass Transit adjustment.

Personal Services - $59,709 Total Funds

Staffing Impact – None

Revenue Source - $46,057 General Fund and $13,652 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Community Programs**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 41500-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	46,057	-	-	-	-	-	46,057
Total Revenues	**$46,057**	**-**	**-**	**-**	**-**	**-**	**$46,057**
Personal Services							
Pension Obligation Bond	(59,599)	-	-	(11,642)	-	-	(71,241)
Mass Transit Tax	6,702	-	-	-	-	-	6,702
Vacancy Savings	98,954	-	-	25,294	-	-	124,248
Total Personal Services	**$46,057**	**-**	**-**	**$13,652**	**-**	**-**	**$59,709**
Total Expenditures							
Total Expenditures	46,057	-	-	13,652	-	-	59,709
Total Expenditures	**$46,057**	**-**	**-**	**$13,652**	**-**	**-**	**$59,709**
Ending Balance							
Ending Balance	-	-	-	(13,652)	-	-	(13,652)
Total Ending Balance	**-**	**-**	**-**	**($13,652)**	**-**	**-**	**($13,652)**

Community Programs

Essential Package 021 Phase-in

Package Description

How achieved – Phase-in includes a full biennium of pass-through dollars to counties for reimbursing the cost of expunging certain juvenile records, approved from January 1, 2022 onward, as specified in Senate Bill 575 (enrolled in the 81st Oregon Legislative Assembly – 2021 Regular Session).

Special Payments - $639,742 Total Funds

Staffing Impact – None

Revenue Source - $639,742 General Fund

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	639,742	-	-	-	-	-	639,742
Total Revenues	**$639,742**	**-**	**-**	**-**	**-**	**-**	**$639,742**
Special Payments							
Dist to Counties	639,742	-	-	-	-	-	639,742
Total Special Payments	**$639,742**	**-**	**-**	**-**	**-**	**-**	**$639,742**
Total Expenditures							
Total Expenditures	639,742	-	-	-	-	-	639,742
Total Expenditures	**$639,742**	**-**	**-**	**-**	**-**	**-**	**$639,742**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Community Programs

Essential Package 022 Phase-out Pgm & One-time Costs

Package Description

How achieved – Phase-out of one-time funding for sex offense treatment services at providers of behavioral health services.

Special Payments – ($574,510) Total Funds

Staffing Impact – None

Revenue Source – ($574,510) General Fund

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Community Programs**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 41500-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(574,510)	-	-	-	-	-	(574,510)
Total Revenues	**($574,510)**	**-**	**-**	**-**	**-**	**-**	**($574,510)**
Special Payments							
Other Special Payments	(574,510)	-	-	-	-	-	(574,510)
Total Special Payments	**($574,510)**	**-**	**-**	**-**	**-**	**-**	**($574,510)**
Total Expenditures							
Total Expenditures	(574,510)	-	-	-	-	-	(574,510)
Total Expenditures	**($574,510)**	**-**	**-**	**-**	**-**	**-**	**($574,510)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Community Programs

Essential Package 031 Standard Inflation

Package Description

How achieved –Standard inflation factor for goods and services is 4.2% and 8.8% for professional services.

Services & Supplies - $131,466 Total Funds
Special Payments - $4,413,080 Total Funds

Staffing Impact – None

Revenue Source - $3,230,546 General Fund, $99,239 Other Funds and $1,214,761 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,230,546	-	-	-	-	-	3,230,546
Total Revenues	**$3,230,546**	**-**	**-**	**-**	**-**	**-**	**$3,230,546**
Services & Supplies							
Instate Travel	36,768	-	-	7,439	-	-	44,207
Out of State Travel	141	-	-	29	-	-	170
Employee Training	2,753	-	-	568	-	-	3,321
Office Expenses	3,898	-	-	801	-	-	4,699
Telecommunications	11,404	-	-	2,327	-	-	13,731
Professional Services	3,510	-	-	711	-	-	4,221
Employee Recruitment and Develop	181	-	-	41	-	-	222
Dues and Subscriptions	1,002	-	-	203	-	-	1,205
Facilities Rental and Taxes	43,814	-	-	8,872	-	-	52,686
Fuels and Utilities	824	-	-	167	-	-	991
Facilities Maintenance	2,290	-	-	464	-	-	2,754
Medical Services and Supplies	1,403	-	-	284	-	-	1,687
Agency Program Related S and S	25	-	-	5	-	-	30
Other Services and Supplies	256	-	-	97	-	-	353
Expendable Prop 250 - 5000	664	-	-	140	-	-	804
IT Expendable Property	299	-	-	86	-	-	385
Total Services & Supplies	**$109,232**	**-**	**-**	**$22,234**	**-**	**-**	**$131,466**
Special Payments							
Dist to Counties	1,084,018	-	-	-	-	-	1,084,018

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	318,172	-	44,053	-	-	-	362,225
Dist to Contract Svc Providers	161,228	-	-	-	-	-	161,228
Other Special Payments	1,546,955	-	55,186	1,192,527	-	-	2,794,668
Spc Pmt to Oregon Health Authority	10,941	-	-	-	-	-	10,941
Total Special Payments	**$3,121,314**	**-**	**$99,239**	**$1,192,527**	**-**	**-**	**$4,413,080**
Total Expenditures							
Total Expenditures	3,230,546	-	99,239	1,214,761	-	-	4,544,546
Total Expenditures	**$3,230,546**	**-**	**$99,239**	**$1,214,761**	**-**	**-**	**$4,544,546**
Ending Balance							
Ending Balance	-	-	(99,239)	(1,214,761)	-	-	(1,314,000)
Total Ending Balance	**-**	**-**	**($99,239)**	**($1,214,761)**	**-**	**-**	**($1,314,000)**

Community Programs

Essential Package 032 Above Standard Inflation

Package Description

How achieved – Total projected increases above standard inflation in the cost of goods and services. Approved exceptions above the standard inflation rate include Medical Services at an additional 2% above standard inflation and DAS motor pool rates for permanently assigned vehicles.

Services & Supplies - $25,216 Total Funds
Special Payments - $2,359,220 Total Funds

Staffing Impact – None

Revenue Source - $1,704,199 General Fund, $108,690 Other Funds and $571,547 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Community Programs**

Pkg: 032 - Above Standard Inflation **Cross Reference Number: 41500-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,704,199	-	-	-	-	-	1,704,199
Total Revenues	**$1,704,199**	**-**	**-**	**-**	**-**	**-**	**$1,704,199**
Services & Supplies							
Instate Travel	20,871	-	-	3,542	-	-	24,413
Medical Services and Supplies	668	-	-	135	-	-	803
Total Services & Supplies	**$21,539**	**-**	**-**	**$3,677**	**-**	**-**	**$25,216**
Special Payments							
Dist to Counties	3,795	-	-	-	-	-	3,795
Dist to Individuals	348,474	-	48,249	-	-	-	396,723
Other Special Payments	1,330,391	-	60,441	567,870	-	-	1,958,702
Total Special Payments	**$1,682,660**	**-**	**$108,690**	**$567,870**	**-**	**-**	**$2,359,220**
Total Expenditures							
Total Expenditures	1,704,199	-	108,690	571,547	-	-	2,384,436
Total Expenditures	**$1,704,199**	**-**	**$108,690**	**$571,547**	**-**	**-**	**$2,384,436**
Ending Balance							
Ending Balance	-	-	(108,690)	(571,547)	-	-	(680,237)
Total Ending Balance	**-**	**-**	**($108,690)**	**($571,547)**	**-**	**-**	**($680,237)**

Community Programs

Essential Package 033 Exceptional Inflation

Package Description

How achieved – Total projected increases above standard inflation in the cost of goods and services. Approved exceptions above the standard inflation were for utilities.

Services & Supplies - $861 Total Funds

Staffing Impact – None

Revenue Source - $716 General Fund and $145 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 033 - Exceptional Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	716	-	-	-	-	-	716
Total Revenues	**$716**	**-**	**-**	**-**	**-**	**-**	**$716**
Services & Supplies							
Fuels and Utilities	716	-	-	145	-	-	861
Total Services & Supplies	**$716**	**-**	**-**	**$145**	**-**	**-**	**$861**
Total Expenditures							
Total Expenditures	716	-	-	145	-	-	861
Total Expenditures	**$716**	**-**	**-**	**$145**	**-**	**-**	**$861**
Ending Balance							
Ending Balance	-	-	-	(145)	-	-	(145)
Total Ending Balance	**-**	**-**	**-**	**($145)**	**-**	**-**	**($145)**

Community Programs

Essential Package 050 Fund Shifts

Package Description
How achieved – Adjustments to Federal reimbursement.

Personal Services – ($0) Total Funds
Services & Supplies – ($0) Total Funds
Special Payments – ($0) Total Funds

Staffing Impact – None

Revenue Source – $1,004,409 General Fund and ($1,004,409) Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,004,409	-	-	-	-	-	1,004,409
Total Revenues	**$1,004,409**	**-**	**-**	**-**	**-**	**-**	**$1,004,409**
Personal Services							
Class/Unclass Sal. and Per Diem	554,327	-	-	(554,327)	-	-	-
Empl. Rel. Bd. Assessments	136	-	-	(136)	-	-	-
Public Employees' Retire Cont	123,055	-	-	(123,055)	-	-	-
Pension Obligation Bond	29,297	-	-	(29,297)	-	-	-
Social Security Taxes	42,408	-	-	(42,408)	-	-	-
Paid Family Medical Leave Insurance	2,250	-	-	(2,250)	-	-	-
Worker's Comp. Assess. (WCD)	136	-	-	(136)	-	-	-
Flexible Benefits	125,412	-	-	(125,412)	-	-	-
Total Personal Services	**$877,021**	**-**	**-**	**($877,021)**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	25,424	-	-	(25,424)	-	-	-
Out of State Travel	102	-	-	(102)	-	-	-
Employee Training	2,137	-	-	(2,137)	-	-	-
Office Expenses	2,958	-	-	(2,958)	-	-	-
Telecommunications	8,312	-	-	(8,312)	-	-	-
Professional Services	1,220	-	-	(1,220)	-	-	-
Employee Recruitment and Develop	209	-	-	(209)	-	-	-
Dues and Subscriptions	700	-	-	(700)	-	-	-
Facilities Rental and Taxes	30,455	-	-	(30,455)	-	-	-

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	593	-	-	(593)	-	-	-
Facilities Maintenance	1,604	-	-	(1,604)	-	-	-
Medical Services and Supplies	1,001	-	-	(1,001)	-	-	-
Agency Program Related S and S	17	-	-	(17)	-	-	-
Other Services and Supplies	1,136	-	-	(1,136)	-	-	-
Expendable Prop 250 - 5000	576	-	-	(576)	-	-	-
IT Expendable Property	753	-	-	(753)	-	-	-
Total Services & Supplies	**$77,197**	**-**	**-**	**($77,197)**	**-**	**-**	**-**
Special Payments							
Other Special Payments	50,191	-	-	(50,191)	-	-	-
Total Special Payments	**$50,191**	**-**	**-**	**($50,191)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,004,409	-	-	(1,004,409)	-	-	-
Total Expenditures	**$1,004,409**	**-**	**-**	**($1,004,409)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	1,004,409	-	-	1,004,409
Total Ending Balance	**-**	**-**	**-**	**$1,004,409**	**-**	**-**	**$1,004,409**

Community Programs

Essential Package 060 Technical Adjustments

Package Description

How achieved – This is a transfer from Community SCR 020 to Program Support SCR 030 to move the minority transition services budget to the OIIR budget and the Interstate Compact for Juveniles budget to the Director's Office Admin budget.

Personal Services – ($456,987) Total Funds
Services & Supplies – ($76,242) Total Funds
Special Payments – ($347,489) Total Funds

Staffing Impact – (2) positions, (2.00) FTE

Revenue Source – ($803,349) General Fund and ($77,369) Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Community Programs**

Pkg: 060 - Technical Adjustments **Cross Reference Number: 41500-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(803,349)	-	-	-	-	-	(803,349)
Total Revenues	**($803,349)**	**-**	**-**	**-**	**-**	**-**	**($803,349)**
Personal Services							
Class/Unclass Sal. and Per Diem	(247,832)	-	-	(42,064)	-	-	(289,896)
Empl. Rel. Bd. Assessments	(90)	-	-	(16)	-	-	(106)
Public Employees' Retire Cont	(55,018)	-	-	(9,339)	-	-	(64,357)
Social Security Taxes	(18,959)	-	-	(3,218)	-	-	(22,177)
Paid Family Medical Leave Insurance	(991)	-	-	(168)	-	-	(1,159)
Worker's Comp. Assess. (WCD)	(78)	-	-	(14)	-	-	(92)
Flexible Benefits	(67,708)	-	-	(11,492)	-	-	(79,200)
Total Personal Services	**($390,676)**	**-**	**-**	**($66,311)**	**-**	**-**	**($456,987)**
Services & Supplies							
Instate Travel	(3,444)	-	-	(584)	-	-	(4,028)
Out of State Travel	(50)	-	-	(8)	-	-	(58)
Employee Training	(3,494)	-	-	(592)	-	-	(4,086)
Office Expenses	(3,898)	-	-	(662)	-	-	(4,560)
Telecommunications	(5,988)	-	-	(1,016)	-	-	(7,004)
Professional Services	(52)	-	-	(8)	-	-	(60)
Employee Recruitment and Develop	(1,316)	-	-	(224)	-	-	(1,540)
Dues and Subscriptions	(50)	-	-	(8)	-	-	(58)
Facilities Rental and Taxes	(37,814)	-	-	(6,416)	-	-	(44,230)
Facilities Maintenance	(204)	-	-	(34)	-	-	(238)

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Medical Services and Supplies	(52)	-	-	(8)	-	-	(60)
Other Services and Supplies	(456)	-	-	(78)	-	-	(534)
Expendable Prop 250 - 5000	(8,366)	-	-	(1,420)	-	-	(9,786)
Total Services & Supplies	**($65,184)**	**-**	**-**	**($11,058)**	**-**	**-**	**($76,242)**
Special Payments							
Dist to Individuals	(347,489)	-	-	-	-	-	(347,489)
Total Special Payments	**($347,489)**	**-**	**-**	**-**	**-**	**-**	**($347,489)**
Total Expenditures							
Total Expenditures	(803,349)	-	-	(77,369)	-	-	(880,718)
Total Expenditures	**($803,349)**	**-**	**-**	**($77,369)**	**-**	**-**	**($880,718)**
Ending Balance							
Ending Balance	-	-	-	77,369	-	-	77,369
Total Ending Balance	**-**	**-**	**-**	**$77,369**	**-**	**-**	**$77,369**
Total Positions							
Total Positions							(2)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(2)**

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

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

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

Community Programs

Essential Package 090 Analyst Adjustments

Package Description

How achieved – This package increases vacancy savings to approximately five percent of salaries and wages, reduces special payments, and reduces pass-through funding for county diversion and gang programs.

Personal Services – ($660,235) Total Funds
Special Payments – ($11,537,584) Total Funds

Staffing Impact – None

Revenue Source – ($12,197,819) General Fund

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,197,819)	-	-	-	-	-	(12,197,819)
Total Revenues	**($12,197,819)**	**-**	**-**	**-**	**-**	**-**	**($12,197,819)**
Personal Services							
Vacancy Savings	(660,235)	-	-	-	-	-	(660,235)
Total Personal Services	**($660,235)**	**-**	**-**	**-**	**-**	**-**	**($660,235)**
Special Payments							
Dist to Counties	(1,137,584)	-	-	-	-	-	(1,137,584)
Other Special Payments	(10,400,000)	-	-	-	-	-	(10,400,000)
Total Special Payments	**($11,537,584)**	**-**	**-**	**-**	**-**	**-**	**($11,537,584)**
Total Expenditures							
Total Expenditures	(12,197,819)	-	-	-	-	-	(12,197,819)
Total Expenditures	**($12,197,819)**	**-**	**-**	**-**	**-**	**-**	**($12,197,819)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Community Programs

Essential Package 093 Statewide Adjustment DAS Chgs

Package Description

How achieved – This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

Services & Supplies – ($203,156) Total Funds

Staffing Impact – None

Revenue Source – ($173,678) General Fund and ($29,478) Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Community Programs**

Pkg: 093 - Statewide Adjustment DAS Chgs **Cross Reference Number: 41500-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(173,678)	-	-	-	-	-	(173,678)
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**($173,678)**	**-**	**-**	**-**	**-**	**-**	**($173,678)**
Services & Supplies							
Instate Travel	(173,678)	-	-	(29,478)	-	-	(203,156)
Total Services & Supplies	**($173,678)**	**-**	**-**	**($29,478)**	**-**	**-**	**($203,156)**
Total Expenditures							
Total Expenditures	(173,678)	-	-	(29,478)	-	-	(203,156)
Total Expenditures	**($173,678)**	**-**	**-**	**($29,478)**	**-**	**-**	**($203,156)**
Ending Balance							
Ending Balance	-	-	-	29,478	-	-	29,478
Total Ending Balance	**-**	**-**	**-**	**$29,478**	**-**	**-**	**$29,478**

Policy Option Package 106: Mental Health Needs, Camp Florence

POP 106 – Approved as modified in Governor's Budget

Purpose

Facility Services operates four transition work study programs for youth exiting close custody.

Camp Florence has operated with a contract for mental health services for youth from a community provider. This option had much success for many years. In recent years however, the acuity of youth mental health needs has increased, the offense specific treatment needs have increased, and the standards or levels of licensure required have increased.

These dynamics require more hours than our contracted provider could dedicate to Camp Florence, and we have been unable to procure another or supplemental contract with another provider. Additionally, OYA is bound by collective bargaining agreements that would compel OYA to hire a full or part time employee to do the same work as other employees, and not to contract for that work when possible. Camp Florence is the only camp that does not have dedicated behavioral health FTE.

OYA has a hired a limited duration staff to fill this behavioral health specialist 2 post at Camp Florence and proposes a net zero policy option package to convert contract funds to FTE for this need.

The Camp Florence facility has been embraced by the local community and provides many opportunities for youth to work and learn transition skills prior to their parole. While we do screen youth for stable behavior and offense specific treatment progress before accepting and moving them from one of the other more secure sites, we attempt to not limit youth access to the transition services of camp based on mental health diagnoses.

How Achieved

The conversion of Special Pay funds to FTE, 1 Behavioral Health Specialist 2.

Staffing Impact

Increase the Camp Florence team by .88 FTE to phase in as permanent full time.

Quantifying Results

OYA will continue to provide transition services to all youth, and not exclude youth with mental health concerns.

Revenue Source

Facility Services - $200,165 General Fund

Community Services – ($200,165) General Fund

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 106 - Mental Health Needs, Camp Florence

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(200,165)	-	-	-	-	-	(200,165)
Total Revenues	**($200,165)**	**-**	**-**	**-**	**-**	**-**	**($200,165)**
Special Payments							
Dist to Individuals	(200,165)	-	-	-	-	-	(200,165)
Total Special Payments	**($200,165)**	**-**	**-**	**-**	**-**	**-**	**($200,165)**
Total Expenditures							
Total Expenditures	(200,165)	-	-	-	-	-	(200,165)
Total Expenditures	**($200,165)**	**-**	**-**	**-**	**-**	**-**	**($200,165)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Policy Option Package 207: Crime Survivor Services to Support Victims

POP 207 – Approved as modified in Governor's Budget

Purpose

OYA is requesting two positions to develop critical capacity to better include crime survivors' needs in case development, release planning, throughout the treatment process. These positions would help facilitate victim/offender opportunities where desired by survivors, and be a voice to ensure victims' perspective is represented at all decision-making points.

This is increasingly important because OYA's authority to make release decisions and supervise youth now includes more youth with Measure 11 offenses, who would have been convicted as adults prior to juvenile sentencing reform in 2019 (Senate Bill 1008). Measure 11 offenses include person-to-person crimes with a substantial impact on those directly involved and to the community.

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

This is an equity issue: the Oregon Crime Victimization Survey produced by the Criminal Justice Commission shows that people of color and other marginalized individuals are more likely to be victims of crime. Adequately supporting victims helps address disparities and barriers in our communities that stem from systemic racism. Providing crime survivor services is an important aspect of achieving equity in the juvenile justice system, including for the youth in our care.

How Achieved

This policy option package would permanently fund a full-time Crime Survivor Services Coordinator and Crime Survivor Services Specialist.

- The coordinator will lead and advise OYA on pre- and post-adjudication processes around appropriate notification, victim-centered communication protocols, and restitution plans. They will coordinate with county and district attorney victim advocate staff. They will also create and support services and programs that are victim-centered and trauma-informed.

- The specialist will maintain, coordinate, and participate in restorative justice and victim dialog services. In addition, they will communicate and engage with crime survivors to provide input into youth case planning and release process. They will also provide direct services, such as accompanying victims to court.
- These positions will ensure that victims' perspectives are represented at all decision-making points in the OYA system.

Staffing Impact

1 Program Analyst 3 position
1 Operations and Policy Analyst 1 position

Quantifying Results

These positions will provide capacity to develop and implement crime survivor services, supports, and victim-centered youth services. They will increase timely, consistent communication with crime survivors regarding release planning and scheduling, as well as opportunities for participation in restorative interactions/programs for both crime survivors and youth.

Specific metrics will be monitored and measured through the OYA Performance Management System.

Revenue Source

$327,455 General Fund and $55,577 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Community Programs**

Pkg: 207 - Crime Survivor Services to Support Victims **Cross Reference Number: 41500-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	327,455	-	-	-	-	-	327,455
Federal Funds	-	-	-	55,577	-	-	55,577
Total Revenues	**$327,455**	**-**	**-**	**$55,577**	**-**	**-**	**$383,032**
Personal Services							
Class/Unclass Sal. and Per Diem	163,207	-	-	27,701	-	-	190,908
Empl. Rel. Bd. Assessments	66	-	-	12	-	-	78
Public Employees' Retire Cont	36,232	-	-	6,150	-	-	42,382
Social Security Taxes	12,485	-	-	2,119	-	-	14,604
Paid Family Medical Leave Insurance	653	-	-	111	-	-	764
Worker's Comp. Assess. (WCD)	58	-	-	10	-	-	68
Flexible Benefits	50,782	-	-	8,618	-	-	59,400
Reconciliation Adjustment	3	-	-	(1)	-	-	2
Total Personal Services	**$263,486**	**-**	**-**	**$44,720**	**-**	**-**	**$308,206**
Services & Supplies							
Instate Travel	29,417	-	-	4,993	-	-	34,410
Employee Training	551	-	-	93	-	-	644
Office Expenses	2,098	-	-	356	-	-	2,454
Telecommunications	6,266	-	-	1,063	-	-	7,329
Facilities Rental and Taxes	14,900	-	-	2,529	-	-	17,429
Facilities Maintenance	710	-	-	121	-	-	831
Other Services and Supplies	545	-	-	92	-	-	637
Expendable Prop 250 - 5000	6,275	-	-	1,065	-	-	7,340

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Community Programs**

Pkg: 207 - Crime Survivor Services to Support Victims **Cross Reference Number: 41500-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,207	-	-	545	-	-	3,752
Total Services & Supplies	**$63,969**	**-**	**-**	**$10,857**	**-**	**-**	**$74,826**
Total Expenditures							
Total Expenditures	327,455	-	-	55,577	-	-	383,032
Total Expenditures	**$327,455**	**-**	**-**	**$55,577**	**-**	**-**	**$383,032**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

COMMUNITY PROGRAMS

SOURCE	FUND	ORBITS Revenue Account	2019-21 ACTUALS	2021-23 LEGISLATIVELY ADOPTED	2021-23 ESTIMATED	2023-25 AGENCY REQUEST	2023-25 GOVERNOR'S BUDGET	2023-25 LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	0420	1,309,202	1,589,388	534,767	1,737,210	1,737,210	
Work Programs and Other	OF	0410, 0415, 0510, 0705, 0905, 0910, 0975, 0401, 1010	8,541	773,440	-	833,547	833,547	
ARPA (American Rescue Plan Act Coronavirus State Fiscal Recovery Fund) - transfer in from DAS & Trsfr From CJC	OF	1107 / 1213	350,000	-	-	-	-	
Title XIX Medicaid Administration / Prgrm	FF	0995 / 1100	27,049,236	34,899,964	24,457,931	36,157,651	35,983,223	
TOTAL	OF		1,667,743	2,362,828	534,767	2,570,757	2,570,757	-
TOTAL	FF		27,049,236	34,899,964	24,457,931	36,157,651	35,983,223	-

2023-25 **107BF07**

Budget Narrative

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

Oregon Youth Authority **Agency Number: 41500**

2023-25 Biennium **Cross Reference Number: 41500-020-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	60	-	-	-	-	-
Care of State Wards	1,309,202	1,589,388	1,589,388	1,737,210	1,737,210	-
Grants (Non-Fed)	7,500	-	-	-	-	-
Other Revenues	981	773,440	773,440	833,547	833,547	-
Tsfr From Criminal Justice Comm	350,000	-	-	-	-	-
Total Other Funds	**$1,667,743**	**$2,362,828**	**$2,362,828**	**$2,570,757**	**$2,570,757**	**-**
Federal Funds						
Federal Funds	-	34,899,964	35,085,275	36,157,651	35,983,223	-
Tsfr From Human Svcs, Dept of	27,049,236	-	-	-	-	-
Total Federal Funds	**$27,049,236**	**$34,899,964**	**$35,085,275**	**$36,157,651**	**$35,983,223**	**-**

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2023-25 Governor's Budget Organizational Chart

Youth Correctional Facilities
Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

Youth Transition Facilities
Camp Florence
Camp Riverbend
Camp Tillamook
Young Women's Transition Program

Health Services
Dental
Medical
Psychiatric
Psychological

Facility Services
722 POS / 690.38 FTE

Community Services
Individualized Community Services
Parole Services
Probation Services

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

Community Resources Unit
Community Resources Services
Residential / Foster Care

Community Programs
137 POS / 134.88 FTE

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

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

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

Agencywide

Program Support
151 POS / 146.50 FTE

PROGRAM SUPPORT FUNDING SOURCES

Program Support is funded through a mix of General Fund, Other Funds, and Federal Funds. Most of the Program Support is funded through cost allocation at a 96.91 General Fund/3.09 Federal Fund split. Education/Vocation is funded at 100% General Fund as they support close custody Facility youth programs.

PROGRAM SUPPORT EXECUTIVE SUMMARY

Enabling Legislation/Program Authorization

Program Support is authorized through Oregon Revised Statutes Chapters 419 and 420.

Program Description

Program Support provides agency-wide leadership and strategic planning, program direction, and centralized business services to support the operations of all areas in the agency. Program Support is organized into three key areas:

- The Director's Office provides leadership for agency operations. Functions include Communications, DEI Strategic Management, Internal Audits, Performance Management, Professional Standards, Public Policy and Government Relations, Research and Data Analysis, and Rules and Policy Coordination.
- Business Services provides agency-wide support through the offices of Accounting and Payroll, Budget, Procurement, Human Resources, Information Services, Physical Plant Operations, and Agencywide.
- Development Services focuses on ensuring youth have the full range of services and supports their need to develop into productive, crime-free adults. The department incorporates the offices of Education and Vocation, Inclusion and Intercultural Relations, Positive Human Development (PHD), the Training Academy, Treatment Services, and implementation of the Youth Reformation System (YRS).

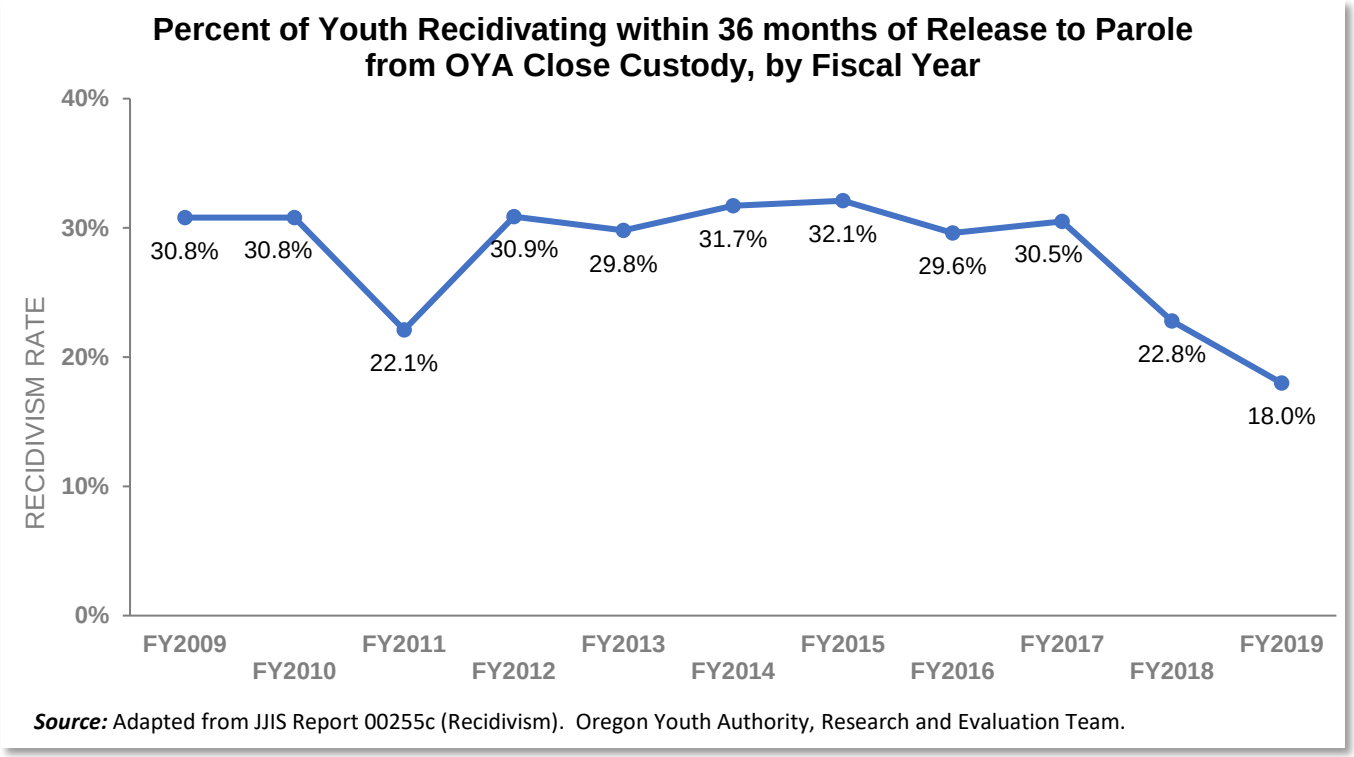
Major Cost Drivers

Major cost drivers for Program Support include:

- Direct operating costs
- Personal services
- Lease costs
- Construction and maintenance costs
- State government service charges
- Data processing
- Information technology professional services
- Attorney General costs
- Fuel and transportation
- Utilities
- Deferred maintenance costs
- Construction costs to align physical spaces with juvenile justice best practices

Program Performance

The functions within Program Support measure performance in many ways, using the agency's performance management system. The fundamental measure of agency performance is the recidivism rate of youth who leave OYA custody. The following chart shows the overall recidivism rate for youth adjudicated to OYA as juveniles. This represents the rate at which youth have been successful in avoiding new crimes for three years after parole or commitment to probation.



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

Significant Proposed Program Changes from 2021-23

OYA does not anticipate any significant changes at this time.

PROGRAM SUPPORT NARRATIVE

Overall Purpose

Program Support provides centralized services in support of all agency operations, as well as agency-wide leadership, strategic planning, program direction, and centralized business services.

- The Director's Office provides overall leadership for agency operations. Functions include Communications, DEI Strategic Management, Internal Audits, Performance Management, Professional Standards, Public Policy and Government Relations, Research and Data Analysis, and Rules and Policy Coordination.
- Communications provides clear, timely, and effective communications to ensure agency staff, youth and their families, and the public have the information they need about OYA programs and services. This includes creating and maintaining publications, videos, and online content; providing translation services; and responding to media requests for public information.
- DEI Strategic Management provides oversight, guidance, and support to ensure the agency is aware of, and actively working to eliminate racism and systemic inequities in our policies, practices, and procedures.
- Internal Audits provides independent, objective assurance and consulting activities designed to add value and improve operations. This is achieved by a bringing a systematic approach to evaluating and improving the effectiveness of risk management, control, and governance processes.
- Performance Management articulates core agency processes and expected outcomes, measures results through meaningful metrics, provides a quarterly platform for reporting results, and supports continuous improvement through structured problem-solving.
- Professional Standards conducts impartial investigations into allegations of abuse and other inappropriate or illegal behavior on the part of staff or youth, oversees OYA's adherence to requirements of the U.S. Prison Rape Elimination Act, works to ensure the safety of the youth committed to OYA, and holds staff accountable for meeting OYA's core values.
- Public Policy and Government Relations develops the agency's legislative agenda and tracks bills, coordinates relations with

local governments and key external stakeholders, oversees legal issues, coordinates records management and release, and assists with policy development and implementation of services as needed to adjust to new laws and rules.

- Research and Data Analysis provides mission-critical information including intervention evaluations, national best practices, innovative ideas and recommendations to agency staff, legislators, and other stakeholders to inform decision-making in Oregon's juvenile justice system.
- Rules and Policy Coordination provides oversight, guidance, and support to ensure agency rules and policies are current, reflect juvenile justice best practices, and operate within the agency's authority.
- Business Services provides agency-wide support through the offices of Accounting and Payroll, Budget, Procurement, Human Resources, Information Services, Physical Plant Operations, and Agencywide costs.
- Accounting and Payroll provide accurate, accountable, and responsive financial management to internal and external stakeholders on behalf of the agency. Services include providing accounts payable and accounts receivable services; tracking and monitoring inventory and capital assets; managing youth funds (youth trust accounts and youth work programs); and administering employee benefits and payroll. This office also manages and administers the capital financing portfolio on behalf of the agency.
- Budget provides program and administrative budget planning, financial analysis, and technical budget support to OYA. These services are provided for department leadership managers and staff in Program Support, Community Services, and Facility Services; to allow them to actively manage their spending.
- Procurement prepares, issues, and awards contracts to qualified vendors. These services focus on implementing efficiencies in the purchasing processes; maintaining compliance with all state and federal contracting and procurement laws, rules, and policies; and ensuring OYA's contracting processes elevate and prioritize contracting with firms certified through the Certification Office for Business Inclusion and Diversity (COBID).
- Human Resources manages, administers, and supports all human resources activities for the agency. This includes organizational development and Positive Human Development (PHD) culture building support and leadership; management of labor and employee relations; guidance on federal and state laws, rules, policies and collective bargaining agreements; recruitment and hiring, including background checks and fitness determinations, as well as the recruitment, hiring, and retention of diverse staff; personnel administration and records management; Human Resource Information System (HRIS) training; leave

administration; workforce data and reporting; classification and compensation; affirmative action and diversity outreach; continuity of operations plan (COOP) coordination; safety and workers' compensation; and the employee vaccination program.

- Information Services oversees, secures, and maintains the agency's information technology infrastructure, applications, and data in the agency's data warehouse and the statewide Juvenile Justice Information System (JJIS) in support of OYA and Oregon's counties.
- The Juvenile Justice Information System Business Integration Team (JJIS BIT) provides business analysis, training, and technical assistance for JJIS in support of OYA and county juvenile departments' business practices around enhancing and maintaining data quality.
- Physical Plant Operations maintains and operates OYA's buildings and grounds to safeguard taxpayer-funded capital assets; maintains the operational functionality of OYA's buildings and grounds; upholds the agency's mission to protect the public by ensuring physical plant security; installs, maintains and operates electronic security access and camera systems; oversees efficient operation of complex building systems and components to include water and sewage treatment; and constructs and/or remodels spaces into best-practice, PHD-consistent treatment environments that are conducive to youth reformation initiatives.
- Agencywide includes State Government Service Charges, Attorney General Fees, Unemployment Assessment, Employee Recruitment & Development, and Other Agency-Related Costs.
- Development Services focuses on ensuring youth have the full range of services and supports they need to develop into productive, crime-free adults. The department incorporates the offices of Education and Vocation, Family Engagement, Inclusion and Intercultural Relations, Positive Human Development, the Training Academy, Treatment Services, and Youth Reformation System (YRS).
- Education and Vocation guides development and implementation of comprehensive K-12 and post-high school educational and vocational services.
- Inclusion and Intercultural Relations provides oversight, guidance, and support to ensure culturally-responsive and appropriate services and support, and to ensure youth services are delivered equitably throughout OYA. This includes providing interpretation services for youth and families; assisting with transition support to find community services for youth with specific cultural needs; representing the agency with U.S. Immigration and Customs Enforcement; advising the agency on how

to improve employees' ability to serve youth from diverse cultural backgrounds; leads development and implementation of comprehensive family engagement, and coordinating speakers, presentations, and special events at OYA's close-custody facilities to celebrate diversity and raise cross-cultural awareness.

- Positive Human Development provides project management, program development, development of data collection and documentation processes to support and inform implementation of Positive Human Development and other initiatives that inform best practices in youth development services and the developmental model.
- Training Academy develops and implements new employee training and ongoing staff training related to Positive Human Development, the Youth Reformation System, youth development services, correctional practices, and safety.
- Treatment Services guides development and implementation of services for supporting healthy adolescent development, risks and needs associated with delinquency, sexually harming behavior, fire-setting behavior, and substance use disorders; provides technical assistance and advocacy to obtain community and acute care services for youth; and provides clinical oversight and consultation on group treatment curricula, specialized and targeted treatment services, and program development.
- Youth Reformation System (YRS) provides project management, program development, development of data collection and documentation processes to support and inform implementation of YRS and other initiatives that inform best practices in youth development services.

Director's Office

Purpose

The Director's Office provides overall leadership, direction, and management of the agency. Areas within the Director's Office include the offices of Communications, Internal Audits, Performance Management, Professional Standards, Prison Rape

Elimination Act (PREA) Coordination, Public Policy and Government Relations, Research and Analysis, Rule and Policy Coordination, DEI Strategic Management, and Interstate Compact for Juveniles.

Services

Services provided by the Director's Office include:

- Overall leadership, vision, direction, strategic planning and management of agency and executive team
- Agencywide pandemic response and management
- Oversight of critical incident reviews in response to significant incidents involving youth and/or staff.
- Investigations of all reports of abuse or other significant misconduct on the part of youth and/or staff.
- Development and maintenance of all agency administrative rules, policies, and procedures.
- Risk management and audits to evaluate risks posed by policies and practices, and to recommend improvements.
- National Prison Rape Elimination Act (PREA) standards coordination for juvenile facilities
- Research to enhance the effectiveness of decisions related to the placement, treatment, and services provided to youth in OYA's care and custody.
- Maintenance and updates for a series of predictive tools to help improve services to youth, including risk to re-offend, escalation risk, revocation risk, and risk for isolation.
- Maintenance of the OYA Performance Management System and quarterly target review process.
- Coordination of all public records requests and legal/litigation issues.
- Development of the agency's legislative strategy and engagement.
- Development of internal and external communications, including content development for OYA's website and intranet; information for families of youth explaining the services OYA provides; Prison Rape Elimination Act (PREA) materials, including the "Youth Safety Guide" and other informational materials promoting youth safety; signs for OYA close-custody facilities; publications and videos; social media; and translation of public communications.
- Management of agencywide DEI strategic focus areas through an equity lens: policies, practices, and procedures as they

relate to our workforce; youth programs and services; business operations; and data and research support.
- Analysis of delinquency and crime trends throughout Oregon.
- Analysis of recidivism for youth served by county juvenile departments and by OYA.
- Manage requests and out-of-state transfers for the Interstate Compact for Juveniles (ICJ)

Director's Office Accomplishments

Accomplishments and operational enhancements during 2021-23 included:

Pandemic Responsiveness

The Director's Office redeployed staff to head our COVID Pandemic Response Team. This included coordinating with internal and external partners, updating our pandemic plan, managing multiple meetings per week, redeploying staff resources externally, and ensuring the agency closely followed all orders and guidance from Governor's Office, Oregon Health Authority, CDC, Oregon OSHA, and the Oregon Emergency Management Office. Our focus on this issue helped avoid deaths and minimize youth and staff illness.

Communications

- Led and supported diversity, equity, and inclusion publications and updates for the agency, including monthly educational emails, an equity lens guide poster, an equity lens handbook, emails in response to current events, Spanish translation glossary, and Diversity, Equity, and Inclusion style guide.
- Created a new youth safety video that is viewed by every youth in close custody and required by the federal Prison Rape Elimination Act (PREA). Redesigned accompanying *Youth Safety Guide* and other materials provided to youth about preventing sexual abuse.
- Facilitated translation of youth-, family- and public-facing forms, policies, and documents into Spanish
- Continued rapid response tactics to communicate with staff, youth, and the public about the agency's response to the COVID-19 pandemic, including regular emails, scripts for stakeholder calls and video updates from the director and deputy director
- Created youth communications program to hire youth living in close-custody to be communications assistants. They write articles for the *Inside OYA* blog, provide feedback and guidance on publications geared toward youth, and help our agency

do a better job communicating with youth.
- Overhauled the office's performance measures to better reflect the work we're doing and support the agency's strategic objectives
- Led communications related to SB 1008 and changes to OYA and the juvenile justice system, including publications to help youth understand parole readiness, edits to a guide used by field supervisors when testifying at waiver hearings, and revisions to communications received by victims.
- Advised Facility Services and Human Resources on recruiting efforts in response to major staff shortages, and helped create or initiate advertising efforts, including radio ads, promotions for hiring events, movie theater ads, print ads, and billboards. Supported OYA Foster Care program to assist their efforts to recruit foster parents.
- Managed communication of emergency events and led all internal and external communications about pandemic, wildfire, extreme heat, ice storms, power outages, youth escapes, breaking news, legal changes, legislative budget notes, etc.

Diversity, Equity, and Inclusion (DEI) Strategic Management

- Created and implemented Equity Lens guide
- Established the Equity Think Tank, a diverse group of stakeholders, professionals, and people and organizations from the community involved in the juvenile justice system or with youth.
- Led community engagement process in the budget development process and Racial Equity Impact Statements
- Created, supported, and managed DEI goals for each division of the agency
- Created and filled agency DEI team, including permanent DEI Strategic Manager to lead the work, DEI Recruiter in Human Resources to improve workforce diversity, and new DEI engagement specialist and DEI Coordinator positions.
- Held listening forums at every OYA facility, with staff and youth, to identify starting place for DEI efforts, current status, and urgent issues to focus on.
- Conducted agencywide DEI survey with GARE Government Alliance on Race and Equity, a national network that supports public sector agency equity work.
- Created equity dashboard to provide transparency of decisions impacting youth disaggregated by race.
- Led implementation of a practice to consistently disaggregate data by demographics to inform program decisions
- Focused engagement in DEI education and planning with executive team, joint management, and all manager trainings for over 18 months
- Established and managed DEI Steering Committee

- Established practice of including youth in decisions made about them through the creation of the Youth Policy Review Committee and youth participation in workgroups across the agency
- 90% of OYA staff completed online Paradigm Reach DEI trainings about inclusion, implicit bias, and DEI.
- Incorporated DEI expectations into all Position Descriptions for leadership positions in the agency
- Created DEI calendar and monthly communications about various DEI issues.
- Held DEI Speaker Series open to all staff
- Led Business Services Equitable Hiring Practices pilot- conducted a hiring pattern analysis, highlighted diverse hiring
- Partnered with expert DEI consultant to provide training, professional development, and strategy

Internal Audits

OYA's internal auditor left for another opportunity during the biennium and the agency has had a very hard time replacing them. We had three failed recruitments and have a new person coming on in September 2022.

Only one internal audit was completed in the biennium, the auditor also supported agency response to external US Prison Rape Elimination Act (PREA) audits and pandemic response.

Performance Management

- Conducted comprehensive quarterly reviews of agency process and outcome measures to improve and progress in the agency's fundamental work.
- Supported the Executive Team in creating the OYA Key Aspirations and further developing them into SMART Goals for each of the agency departments.
- Provided data and support to Facility Services as they seek to decrease the duration of time youth spend in isolation and ensure youth from marginalized groups are not overrepresented in isolation statistics.
- Provided data and support to Facility Services that led to the reduction of undocumented medications by nearly 50 percent.
- Assisted in creation of the Fundamental Practices scorecard and review process?

Professional Standards and PREA

- Investigated and responded to complaints and reports of abuse and grievances across the agency, for youth living in close-

custody or in the community
    - 596 calls to OYA's reporting line
    - 298 investigations conducted
    - 1,275 incidents reported
- Updated OYA Reporting Line to be more accessible to Spanish-speaking youth
- Served as liaison to the Oregon State Police to manage the agreement for a half-time FTE sworn trooper to investigate alleged crimes occurring within OYA facilities
- Completed and monitored PREA compliance and audits.

Public Policy and Government Relations

- Tracked 718 bills in the 2021 Regular Session and 69 in the 2022 Short Session.
- Addressed technical changes needed to adjudicate youth under the new juvenile sentencing laws, modernized the laws relating to OYA and juvenile department cooperation to serve youth and fund services through the diversion plans
- Ensured that there is a system in place to have fingerprints in the law enforcement system for longer than 5 years, if a youth remains in custody
- Created similar confidentiality protections for DOC Adults in Custody and those temporarily assigned to OYA
- Developed and shepherded legislative concept to support engagement and information sharing with victims and automatic expunction of referrals to juvenile departments (that do not reach court).
- Managed discovery process for current litigation and represented agency with DOJ trial and DAS risk management.

Research and Analysis

- Developed the OYA Equity Monitoring dashboard, which examines gender, racial, and ethnic disparities that may exist at different decision points throughout OYA.
- In partnership with DAS economists, the OYA Research and Evaluation Team updated to the prediction models used to generate the semi-annual *Youth Corrections Forecast*. The improved prediction models are significantly more accurate and provide more detail than earlier iterations. Additionally, we have implemented monthly forecast reviews to examine the accuracy of forecast predictions.

- Completed evaluation of Oregon Recidivism Risk Assessment (ORRA) instrument, which is the primary recidivism risk measure used by County Juvenile Department and OYA staff.
- Started evaluation of Escalation Risk instrument, which is used by County Juvenile Department and OYA staff to examine risk for youth on county supervision to escalate to state (OYA) custody.
- Completed evaluation of OYA's Risk/Needs Assessment (RNA). The RNA is an assessment instrument used to determine service and criminogenic needs for youth committed to OYA custody.
- Completed development of a revised OYA Risk/Needs Assessment (RNA), which included modernizing the questions and the creation of new reports that will improve information available to staff and allow the agency to better assess youth change over time.
- Provided data and research support to the Oregon Child Integrated Database (OCID) initiative.
- Developed and implemented the OYA Vulnerability to Victimization and Sexually Aggressive Behavior (VSAB) assessment.
- In partnership with County juvenile Department Staff, the OYA Research and Evaluation Team has coordinated a functional review for all JJIS Annual Reports available on the OYA website, which will be completed by 2023.
- Acquired a federal grant to assist with reviewing and improving recidivism analyses for OYA involved youth.
- Conducted two all-employee surveys and analyzed results to provide guidance to executives on addressing employee concerns.

Rule and Policy Coordination

- Reviewed 79 policies for revision, repeal, or approval. Adopted three new policies, repealed two policies, revised 43 policies, and approved the remainder with no substantive changes.
- Amended 16 administrative rules. Repealed nine administrative rules.
- Adopted rules to help implement 2021 SB 133 a restorative justice program.
- Assisted all youth correctional facilities in updating their sexual abuse response protocols, and pandemic-related protocols.
- Continued coordination of the agency's response to the COVID-19 pandemic, which included developing, revising, and implementing agency pandemic policies, procedures, and plans.
- Provided oversight in developing and coordinating corrective action plans for six juvenile facility PREA audits, and pre-audit requirements for three juvenile facility PREA audits.
- Coordinated review of 13 youth-related critical incident reviews.

- Coordinated the agency's response to the COVID-19 pandemic, which included developing and implementing agency pandemic policies, procedures, and plans.

Interstate Compact for Juveniles

Youth adjudicated in Oregon may sometimes be placed in other states and require continued supervision, as mandated by an Oregon juvenile court. By the same token, youth adjudicated in other states may move to Oregon. To ensure the continuing supervision and oversight of these youth, the state of Oregon works with other states through the Interstate Compact for Juveniles. Additionally, the compact provides for the legal return of non-delinquent runaways. Oregon's Interstate Compact office helps transfer the youth and coordinate oversight requirements with the other states.

2022 FY, ICJ handled 105 return cases and 193 transfer of supervision cases.

Director's Office Strategic Initiatives for 2023-25

- Drive strategy and execution of agency-wide Diversity, Equity, and Inclusion initiative, focusing on workforce diversity, business practices and policies, and improving programs for youth.
- Address staffing recommendations from the "10-Year Strategic Plan for Close Custody Facilities" to reduce living unit sizes to a maximum of 16 beds, which also aligns with the federal Prison Rape Elimination Act (PREA), which mandates a staff-to-youth ratio of 1:8 during waking hours and 1:16 during sleeping hours.
- Increase collaboration with other agencies, states, and academics to develop researchers and support county-level juvenile justice research.
- Improve youth accessibility to information through language translation, clarifying and simplifying complex information, and providing tools to understand assessments, parole readiness criteria, OYA policies, etc.
- Continue to improve DEI-related communications by embedding equity into more publication discussions, translating more documents into Spanish, and providing more guidance to staff about appropriate language and style in writing and presentations.
- Support JJIS stakeholders and legislature in strategy to modernize JJIS.

- Complete implementation of new legislative bills and budget notes.
- Develop consistent process to guide our prioritization and implementation of research, data analysis, and program evaluation.
- Continue to transform youth living environments to align with our PHD culture and PREA standards, while simultaneously resolving the backlog of deferred maintenance to maintain existing buildings in good working condition.

Development Services

Purpose

Development Services leads Youth Education and Vocation, Family Engagement, the Office of Inclusion and Intercultural Relations (OIIR), Positive Human Development (PHD), the Training Academy, Treatment Services and the Youth Reformation System (YRS). Development Services focuses on ensuring that youth have the full range of services and supports they need to develop into productive, crime-free adults. It also supports staff development and focuses on program development throughout the agency.

Services

- Education & Vocation
  - Classroom: All youth in OYA's close-custody facilities receive the same public K-12 services that are offered in the community (customized to their ages and educational needs), as well as assistance with GED preparation and online college classes. OYA encourages all youth to gain high school diplomas or GEDs. K-12 education and pre-vocational programming is delivered by local school districts and education service districts through contracts managed by the Oregon Department of Education. All schools at OYA's close-custody facilities meet state educational standards for accreditation. All course work needed to graduate is available to all youth. Each youth works with a case manager and other staff members to ensure a written plan is in place that describes credits earned and credits needed. College credit is available to youth via online and in-person college classes, dual

credit programs, scholarships, and sponsorships. In June 2022, 135 OYA students received high school diplomas or GEDs and four received college degrees.

- Vocation: Youth in all close-custody facilities have access to vocational programs that provide certificates, licenses, and/or college credits. Vocational certification programs include barbering, welding, horticulture, and culinary arts for high school graduates and youth over age 21. These programs are funded by state Vocational Education Services for Older Youth (VESOY) dollars and delivered by a mix of OYA employees and contractors from school districts and educational service districts. Youth in transition facilities also may participate in community-based work crews and private sector employment opportunities. Youth are assessed for readiness for community work based on demonstrated engagement and skill development, as well as risk they may present to public safety. Community-based work crews are supervised by OYA employees and include park maintenance, wildland firefighting, construction, and forest service. Private sector employers provide job opportunities for youth closest to transitioning to independence, in fields such as construction, landscaping, and food service work. Transition facilities develop and maintain close relationships with private sector employers in close proximity to build job opportunities for youth, ensure appropriate supervision, and support youth in developing independent work skills. By providing vocational education and work opportunities, OYA helps youth pursue their interests, develop their skills for career planning, and increase their ability to successfully transition back to the community.

- The Office of Inclusion and Intercultural Relations offers culturally responsive and appropriate services and support to youth living in correctional facilities and supports youth transitioning to the community by helping connect them with educational and vocational opportunities and cultural supports. It also provides oversight, guidance, and support to ensure all youth receive these necessary services and support, and that youth services are delivered equitably throughout OYA. OIIR also guides the development and implementation of comprehensive family engagement in treatment and service decisions about youth, and provides opportunities for families to meaningfully engage with their youth throughout their commitment to OYA. Family engagement activities include the facilitation of monthly family orientation meetings for families of youth newly committed to OYA facilities, language-specific group meetings for families to connect with one another, and the OYA Family Advisory Committee.

- Positive Human Development and Youth Reformation System Implementation teams provide project management, program development, development of data collection and documentation processes to support and inform implementation of Positive

Human Development and other initiatives. Positive youth development is a national, research-based model for working with youth. It emphasizes creating positive environments to help youth develop their natural talents in educational and vocational pursuits, as well as skills in emotional regulation, decision-making, and cooperation. Youth are encouraged to set high expectations for themselves and their peers. OYA extends this idea to the interactions of the adults working with each other and with youth – called Positive Human Development, or PHD. Development Services leads the implementation of this approach into every aspect of OYA's work.

- The Training Academy develops and delivers new employee and ongoing staff training related to PHD, YRS, and youth development services, correctional practices, safety, and best practices for working with youth from diverse backgrounds.
- Treatment Services guides the development and implementation of services to support healthy adolescent development and address risks and needs associated with delinquency, sexually harming behavior, fire-setting behavior, and substance use disorders. It provides technical assistance to obtain community and acute care services for youth under OYA community supervision and/or for those who are leaving close custody for a community setting. Treatment Services advocates at the individual and systems level for youth who need specialized services or services from other youth/ young adult-serving systems. It collaborates with other youth/young adult-serving systems to develop strategies to serve youth with multiple needs, supports work to identify, develop, and implement developmentally appropriate milieu environments on close-custody living units, and provides oversight and consultation on group treatment curricula, specialized and targeted treatment services, and program development.
- Youth Reformation System provides project management, program development, development of data collection and documentation processes to support and inform implementation of data-informed decision-making and other initiatives that support using data and research to inform system improvements and youth outcomes.

Development Services Accomplishments

Accomplishments in Development Services during 2021-2023 include:

Education and Vocation

- Maintained connections with regional community colleges and other higher education institutions to continue college instruction at youth correctional facilities throughout pandemic.

- Expanded heavy equipment operators training.
- Added welding equipment and computer numerical control machines at Eastern Oregon YCF and fire shelters at Camp Riverbend to support and expand existing vocational programs.

Inclusion and Intercultural Relations

- Coordinated 3-part Multicultural Mental Health Services training for Qualified Mental Health Professionals.
- Coordinated development and delivery of training on Supporting LGBTQ+ Youth in Juvenile Justice Settings for all direct service staff.
- Held cultural events such as pow wows, Black History Month celebrations, Hispanic Heritage Month celebrations, Asian Pacific Islander History Month celebrations and Pride events at YCFs. Created multiple unit-based events rather than one campus-wide event to ensure participation opportunities despite COVID restrictions.
- Realigned Youth Services Coordinator positions to support youth needs and reduce disparities, specifically for young women and youth in the Metro area and Eastern Oregon. Hired Youth Services Coordinators with specific experience working with young women and assigned a Youth Services Coordinator to Oak Creek YCF. Reconfigured Youth Service Coordinator distribution, assigning one to Eastern Oregon YCF, one to Multnomah County and one to Clackamas/Washington counties to better serve areas and facilities with higher populations of youth of color.
- Facilitated youth forums around racial justice at all YCFs. Provided summary information to Executive Team to inform agency DEI approach.
- Administered surveys to all youth of color regarding their experiences with health care in facilities to support Health Services.
- Piloted culturally-specific Youth Empowerment Solutions curricula.
- Filled multiple vacant and new legislatively funded positions, including a new Director, first-ever Statewide African American Services Coordinator, first-ever Asian Pacific Islander Services Coordinator and first-ever LGBTQ Services Coordinator.

- Working to re-establish the African American, Native American and Hispanic Advisory Committees and establish OYA's first Asian Pacific Islander Advisory Committee
- Successfully facilitated virtual monthly orientations throughout pandemic for families of youth newly committed to OYA facilities.
- Coordinated family engagement training for all facility-based Case Coordinators.
- Created family orientation videos in English and Spanish for youth placed on OYA probation.
- Implemented English and Spanish parent support groups facilitated by Parents Anonymous.
- Increased overall family participation in multi-disciplinary team meetings in YCFs – from 45.3% of youth whose families actively participated in their youth's MDT process in Q3 2019 to 82.3% in Q2 2022. In the 2021-23 biennium, participation increased from Q2 2021 71.8% to Q2 2022 82.3%.

Positive Human Development

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

Training Academy

- Partnered with HR on the creation and implementation of an Interview Panelist training for Workday to support equitable hiring practices
- Created and lead a curriculum development workgroup tasked with the development of "Diversity, Equity and Inclusion in OYA" training to be included in new employee training
- Implemented modified New Employee Orientation training in response to COVID, including developing abbreviated refresher training for former facility staff in case of redeployment
- Updated physical skills program to support continued development of Master Instructors and co-facilitators
- Developed and implemented first fully virtual in-service training for Community Services to accommodate COVID restrictions.
- Revised curriculum review documents for syllabus owners to include review of material using equity lens.
- Completed Training Array Workgroup to identify training gaps; developed action plan for curricula updates and additions.
- Facilitated workgroup to develop updated new employee training delivery model to support employee retention and increased competency. Created action plan for implementation; target date for transition to new model, January 2023.

Treatment Services

- Added Power Source curriculum to array of services offered to youth committed for violent person to person offenses. Power Source is an evidence-based program designed to empower youth with the social and emotional skills necessary to support healthy development and disengagement from high-risk behaviors and violence. Power Source emphasizes taking ownership for offenses, developing a deep understanding of the impact of those offenses, and making restorative efforts around those impacts – all factors that are required when considering transition readiness for youth committed for violent person to person offenses.
- Implemented culturally responsive Substance Use Disorder (SUD) curricula, including White Bison at Eastern Oregon YCF and Rogue Valley YCF; gender specific curricula at Oak Creek YCF, and Black/African American group pilot at MacLaren YCF.
- Treatment curricula review process developed, workgroup convened, and all active treatment curricula reviewed for alignment with diversity, equity, inclusion and developmental model.
- Coordinated training for Oak Creek staff, OIIR and JPPOs with female caseloads around commercial sexual exploitation of children.

- Partnered with Supervising Psychologist to address on-going partnership and development of MOUs with Oregon State Hospital and Secure Adolescent Inpatient Program at Children's Farm Home.
- Implemented updated treatment delivery and documentation standards for sex offense treatment.
- Implemented use of PROFESOR sex offense treatment assessment, replacing outdated ERASOR assessment.
- Supported Qualified Mental Health Professionals providing sex offense treatment in obtaining certifications through Sex Offense Treatment Board.
- Supported Eastern Oregon YCF in becoming a certified SUD program.
- Completed certification process and received 3-year OHA certification for all YCFs providing SUD treatment.
- Renewed OYA approval to provide CRM training, receiving 3-year certificate.
- Continued supporting CADC certification training and achievement for staff and Certified Recovery Mentor training and achievement for youth at multiple facilities.
- Assisted outpatient mental health, substance abuse and sex offense treatment providers in transitions to telehealth due to COVID restrictions.

Youth Reformation System (YRS)

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

Development Services Strategic Initiatives for 2023-25

In the coming biennium, Development Services plans to focus on the following key initiatives:

Education and Vocation

- Create processes to monitor and ensure equitable participation in education and vocation opportunities for youth from marginalized groups.
- Expand partnership with WorkSource Oregon to create workforce development opportunities for youth in support of successful community reintegration.
- Expand heavy equipment and NCCER programs to all facilities.
- Assess and create action plan to address changing needs for post-secondary programs due to Senate Bill 1008 and younger youth population

Inclusion and Intercultural Relations

- Deliver increased transitional supports and services to marginalized youth to support successful community placement.
- Work with Facility Services and Community Services to create process map for supporting youth transition using resources and positions from multiple departments.
- Work with Community Services to develop and support contracts for culturally specific services to support maintaining community placement for youth from marginalized groups
- Create comprehensive service delivery plan to address the needs of OYA youth, incorporating new positions and capacity, family engagement and community partnerships
- Create measures to determine behavioral impact of OIIR services
- Create metrics to gauge level of involvement with families
- Continue to partner with marginalized communities through creating more specific, smaller groups that may appeal to families
- Increase opportunities to involve families with youth development activities, treatment, and recreational events in YCFs
- Find ways to support transportation for families to regional facilities
- Broaden OIIR position duties to include family and youth engagement

Positive Human Development

- Develop training and infrastructure to support essential behaviors, processes and practices identified for diverse, equitable, inclusive, developmental and trauma-informed case management
- Implement Restorative Justice practices into YCF conflict-resolution process
- Continue to support implementation and sustainability of Fundamental Practices, Safe Community Skill-Building Curriculum and Developmental Approach to Parole and Probation
- Partner with Diversity, Equity, Inclusion staff to leverage PHD in supporting DEI implementation

Training Academy

- Complete transition to new model for new employee training that will ensure staff are trained in the optimal window of their initial employment
- Complete curriculum development workgroups, ensuring equity lens is applied in curriculum material.
- Collect youth feedback on courses specifically relevant to youth experiences and incorporate into lesson plans.
- Expand professional development opportunities for Training Academy team related to diversity, equity, inclusion and apply equity lens to day-to-day work.
- Develop and implement youth voice/family engagement training.

Treatment Services

- Develop a complete and comprehensive Substance Use Disorder (SUD) treatment operating manual that clearly defines the expected protocol to provide quality SUD treatment to all youth, inclusive of culturally specific considerations. For youth without SUD involvement, provide a prevention and education component.
- Continue to develop and grow the CADC program for staff and youth and the CRM program for youth to strengthen the SUD team agency wide.

- Revise all documents for SUD treatment including consent to treat, releases of information, manual, quality assurance forms and assessments with references to multicultural experience.
- Secure contracted outpatient MH, SUD and SOT for culturally specific services
- Continue work to enhance the provision of sex offense treatment in OYA close-custody facilities and improve documentation related to the treatment provided.
- Continue to research culturally specific treatment implications for sex offense treatment
- Finalize memoranda of understanding (MOU) with the Oregon State Hospital.
- Develop and implement fidelity review standards for evidence-based practice treatment curriculums being provided to OYA youth.
- Increase understanding and access of developmental disability services to OYA youth, so that internal and partner processes are more easily achieved.
- Advocate for the expansion of placement opportunities so youth over 18 with high mental health needs have access to appropriate placements.

Youth Reformation System

- Evaluate and enhance the youth transition process from close custody to the community.
- Implement modernized Risk/Needs Assessment
- Participate in OJJDP grant focused on developing strategic plan for program evaluation, fidelity monitoring, community capacity and transition readiness.

Business Services Budget Narrative 2023-25

Business Services provides agency-wide support through the offices of Accounting and Payroll, Budget, Procurement, Human Resources, Information Services and Physical Plant Operations. Agencywide costs are typically allocated in this portion of the

budget.

- Accounting and Payroll provides accurate, accountable, and responsive financial management to internal and external stakeholders on behalf of the agency. Services include providing accounts payable and accounts receivable services; tracking and monitoring inventory and capital assets; managing youth funds (youth trust accounts and youth work programs); and administering employee benefits and payroll. This office also manages and administers the capital financing portfolio on behalf of the agency.
- Budget provides program and administrative budget planning, financial analysis, and technical budget support to OYA. These services are provided for department leadership managers and staff to allow them to actively manage their spending.
- Procurement prepares, issues, and awards contracts to qualified vendors. These services focus on efficient purchasing processes; maintaining compliance with all state and federal contracting and procurement laws, rules, and policies; and ensuring OYA's contracting processes prioritize contracts with firms certified through the Certification Office for Business Inclusion and Diversity (COBID).
- Human Resources manages, administers, and supports all human resources activities for the agency. This includes organizational development and Positive Human Development (PHD) and diversity, equity, and inclusion (DEI) culture building support and leadership; management of labor and employee relations; coaching and training, employee wellness, guidance on federal and state laws, rules, policies and collective bargaining agreements; recruitment, community outreach and hiring, retention of diverse workforce, background checks and fitness determinations; personnel administration and records management; Human Resource Information System (HRIS) training; protected leave administration; workforce data and reporting; classification and compensation; affirmative action and diversity outreach; continuity of operations plan (COOP) coordination; safety and workers' compensation; and the employee vaccination program.
- Information Services oversees, secures, and maintains the agency's information technology infrastructure, applications, and data in the agency's data warehouse and the statewide Juvenile Justice Information System (JJIS) in support of OYA and Oregon's 36 counties and 2,500 users. Information Services is also managing the multi-year JJIS modernization project.

- The Juvenile Justice Information System Business Integration Team (JJIS BIT) provides business analysis, training, and technical assistance for JJIS in support of OYA and county juvenile departments' business practices around enhancing and maintaining data quality.
- Physical Plant Operations maintains and operates OYA's buildings and grounds to safeguard taxpayer-funded capital assets; maintains the operational functionality of OYA's buildings and grounds; upholds the agency's mission to protect the public by ensuring physical plant security; maintains and inspects life safety systems; installs, maintains and operates electronic security access and camera systems; oversees efficient operation of complex building systems and components to include water and sewage treatment; and constructs and/or remodels spaces into best-practice, PHD and DEI consistent treatment environments that are conducive to youth reformation initiatives.

Business Services

Purpose

Business Services provides agency-wide support through the offices of Accounting and Payroll, Budget, Procurement, Human Resources, Information Services, Physical Plant Operations, and Agencywide costs.

It provides centralized leadership for strategic planning, fiscal prioritization of strategic goals, and partnership and guidance for the agency's operational service areas. Business Services leads OYA's compliance to laws, rules, and policies, helps promote effective services for youth, and stewards OYA's fiduciary duty to taxpayers and Oregon Communities.

Services

Business Services leads and provides OYA with these services:

- Accounting services: youth trust accounts, payables, receivables, grants, donations, and reimbursements
- Administering employee benefits and payroll services
- Budget development and execution, enabling OYA's program areas to effectively and actively manage their budgets, allowing them to focus on and support the agency's mission, vision, and values
- Contracting and procurement services: providing innovative, collaborative, ethical, effective, and timely procurement solutions for a wide range of services and products that support OYA's mission, vision, and values
- Labor and employee relations services, including appropriate classification and compensation of employees, and guidance on performance management and federal and state laws, rules, policies and collective bargaining agreements
- Recruitment, retention and hiring a diverse workforce to support OYA's affirmative action and diversity, equity, and inclusion agency goals
- Safety, workers' compensation, wellness, continuity of operations planning, and coordination to ensure business continuity and the safety, security, and wellness of OYA staff
- Physical plant operations, maintenance, fleet support services, security camera, access control systems, and video data storage and retention, and capital improvement projects for all youth correctional and transitional facilities
- Risk management
- Data, business intelligence, and technology in support of OYA's mission: information systems and support for both OYA and county juvenile department business processes; and preparation and distribution of reports in support of internal and external research and required statewide and federal reporting on behalf of OYA and county juvenile departments; and
- Project management, program development, and implementation of data collection and documentation processes to support and inform OYA initiatives. This team also provides business analysis, training and technical assistance in support of OYA and county juvenile departments' business practices and data integrity in their use of Juvenile Justice Information System (JJIS).

Business Services Accomplishments

Operational enhancements in Business Services during 2021-23 included:

Department Joint Accomplishments

Several work units within Business Services collaborated on the following projects:

- Emergency Management of COVID, Wildfires, Smoke, Extreme Heat, and other disasters – Business Services departments led major portions of the agency's emergency response to the various natural disasters and pandemic that occurred during this biennium.

- Diversity, Equity, and Inclusion (DEI) –OYA has launched a strategic initiative to address DEI issues throughout the agency. The Business Services team is weaving DEI into all its business practices. Key accomplishments contributed to by the Business Services team include:
    - Provided extensive training and resource materials for building a safe and equitable workspace for all employees and OYA youth.
    - Developed a comprehensive implementation tracker for department DEI efforts and ideas.
    - Created equity dashboard tool to display data at OYA decision points disaggregated by race
    - Contracted with an equity vendor to complete a full review of policies and practices to ensure that our language and work are done through an Equity Lens and do not perpetuate systemic inequities.
    - Implemented vendor-suggested changes to policies and practices to operationally embed DEI in every level of BSD.
    - Expanded recruiting standards to develop a workforce that mirrors OYA's youth population: hired a recruiter focused on outreach to communities of color, created a training video for interview panels, mandated diverse hiring panels, objective scoring matrixes, created equity questions and statement of values in advertising.
    - Developed workforce racial and gender demographic metrics and data tracking.
    - Established DEI Equity Lens expectations and added to position descriptions of all BSD leaders. Demonstrate commitment to understanding, identifying, and eliminating systemic barriers and processes that harm individuals, particularly marginalized people, in actions and communications.
- Employee Investigation Database – Information Services partnered with Human Resources to develop and implement a new cloud-based platform solution to help track employee investigations to ensure better services and timely support for staff.

- Electronic Records – Procurement collaborated with the Information Services team and Department of Administrative Services' (DAS) team to map out and implement electronic storage of Procurement files on online server, freeing up need for physical storage space for thousands of OYA contracts and purchase orders.

- Human Resource Information System (HRIS) – Implemented a new HRIS, Workday, in partnership with DAS Workday team. Workday replaced core HR system functionality; recruitment management; classification and compensation; position management, performance appraisal processes, background check, I-9 processing and various other HR processes. This heavy lift involved learning and developing new core HR processes, systems, and roles as well as adjusting business processes to ensure they aligned with the new system. Additionally, we trained managers and HR liaisons across the agency.

Financial Services Accomplishments

- Team attended Diversity Conference training and DEI lunch speaker series sessions during the summer of 2021 and continue ongoing DEI learning and projects.
- Improved processes for the hybrid workspace world, especially schedule flexibility, coverage, files, forms, etc.
- Successfully expanded OYA budget structure to transition to a budget with specific appropriations across the agency. This will allow for a more transparent view of our budget structure and spending.
- Accounting and Budget successfully processed our first COVID-19 FEMA claim. This was a tremendous workload and back and forth with multiple FEMA reps to provide multiple types of information for a half a million-dollar reimbursement.

Accounting and Payroll

- Received a Gold Star award from the Oregon Department of Administrative Services (DAS) for accurate and timely financial reporting submission in association with the statewide Comprehensive Annual Financial Report (CAFR).
- Established electronic records management of employee payroll folders. Completed Workday Payroll pre-transition phases.
- Improved timeliness of invoice processing
- Successfully processed millions of dollars of bond reimbursement and claims

Budget

- Worked with DAS CFO and LFO to update and expand OYA's budget structure to allow for more transparency in reporting. Met all DAS CFO budget deadlines and passed all audits thus far in the 2023-25 budget build.
- Enhanced agency financial tracking and accuracy of budget projections
- Supported residential providers' financial stability by providing training and materials for COVID-19 related expense billing

Procurement

- Requested and received approval of agency delegation for JJIS Mod Request for Proposal (RFP). Multi-million-dollar project entrusted by DAS to process in-house.
- Oregon Buys: 1) Transitioned OYA's ORPIN info and new entries into the new Oregon Buys platform 2) Completed several months of weekly stage 1 process mapping to understand whether our JJIS payments could be moved over to Oregon Buys upon implementation. Included communication with DAS as to alternatives.
- Processed and reviewed vaccination status of all our current and new contractors including state and county partners, as well as service providers.

Human Resources Accomplishments

- Successfully navigated a volatile workforce landscape during global pandemic to ensure the agency and staff were supported by human resource guidance and processes that aligned to continually changing federal and state laws, policies, and collective bargaining agreements.
- Participated in successful negotiation of collective bargaining agreements with SEIU and AFSCME at both the central and local bargaining tables.
- Reviewed and revised the measures we use to measure success in OYA's Performance Management System (OPMS). New performance measures more effectively capture data important to the agency's continuous improvement. One goal is focused on applicant diversity, so OYA staff demographics mirror the diversity of the youth we serve. We have made great progress on this metric already – 40% of our applicants are from marginalized communities.
- Trained agency staff and fully integrated an electronic requisition process for all agency hiring recruitments, in advance of the statewide transition to Workday, the new enterprise-wide human resource information system.

- Supported professional development opportunities for staff, including graduating five staff from the state-certified Human Resource Professional program and two staff earning their Certified Labor Relations Professional certification. Several HR team members received ProSci Change Agent Training and Certification. Partnered with DOJ to train Sr. Human Resource Analysts and Professional Standards Office regarding investigations and reports.
- Examined HR processes, tools, and communication to connect leadership and staff engagement across the agency to Positive Human Development and development-focused agency culture change.
- Incorporated and implemented feedback from third-party equity consultant into tangible practice changes that advance DEI at OYA, including:
    - Made minimum qualifications more inclusive through the focus on lived experience
    - Clarified expectations and processes for proactive outreach to and recruitment of people of color, LGBTQ+, and multilingual candidates.
    - Added goals for diverse applicant pools and interview panels
    - Developed and implemented new processes for initial screenings and background checks of new hires to minimize racial bias
    - Added interview questions that screen for experience with and commitment to DEI
    - Developed Interview Panelist Training on fair and equitable hiring processes
    - Revised and submitted the Agency Affirmative Action Plan to the Governor's Office. The plan aligns to and is in support of our agency diversity, equity, and inclusion goals.
- Continued focus on team developmental and growth around a deeper understanding of DEI through team meetings, readings, learning, training, lectures, meetings, and HR's role.
- Initiated and completed paperless personnel file project
- Developed and implemented FMLA OFLA and I9 processes in Workday
- Assisted in supporting employees with help navigating the impacts of COVID-19 including, personal, family and school/daycare closures
- Began implementing the Oregon Management Project (TOMP) Management Classification, Review and Performance Feedback, and Accountability, successfully completed majority of required quarterly check-ins

- Emergency Response: Internal and external partnerships to secure resources and support during COVID-19 and wildfires. Developed and implemented Heat Index Training. Conducted several hiring extravaganza events to address pandemic-related workforce staffing crisis of direct care staff

Information Services Accomplishments

- Continued to actively manage the statewide Juvenile Justice Information System (JJIS), which provides support to about 2,500 daily users in approximately 70 OYA, county, and external partner sites throughout Oregon.
- Advancement of the JJIS Modernization project, one of OYA's key priorities. OYA received funding in 21-23 to continue project work. This biennium, OYA successfully completed an RFP process and selected a platform and implementation vendor. Negotiations are currently in progress and will be completed by fall of 2022. Additionally, OYA has submitted all the artifacts for Stage Gate 3 endorsements and once negotiations are complete with the vendor, we expect to receive approval to move into project execution starting late 2022 to winter 2023. LFO has also approved our readiness assessment in support of moving the project to the execution phase. OYA presented a project update to the Joint Legislative Committee on Information Management and Technology (JLCIMT)) in 2022. Project completion is planned in the second quarter of 2025 but will be updated once contract negotiations are complete.
- Developed and implemented numerous service improvements to JJIS to support more inclusive, equitable data tracking, to align with new state laws, rules and policies, and to improve access and workflow to the system, including:
  - In support of OYA's DEI initiative, added ability to accurately document the gender of non-binary youth.
  - Auto expunction (SB 575) changes completed
  - JJIS Database upgrade to Oracle 19
- COVID-19 pandemic response
  - OTIS enhancements to handle COVID-19 related leave requests
  - Reduced number of landlines throughout Central
  - Conducted planning for long term sustainability of remote work
- Security enhancements – improved protections for data and infrastructure

  - Updated and added several security tools to align with statewide security standards and to activity monitor for security threats
  - Upgraded to a larger suite of Microsoft tools to improve the security of our office suite of applications.
  - Implemented automated patching programs to help ensure systems have the latest security protections.
  - Established and implemented JJIS Security Coordinators quarterly check-in process to help ensure our county partners are keeping up with security changes and enhancements
- Completed the migration of all file and print services, network and firewall devices, and 130 servers to the State Data Center.
- Will replace the VINE (Victim Information & Notification Everyday) solution in fall of 2022. This is a project in collaboration with the Department of Corrections. This solution provides an anonymous telephone service that notifies victims when youth or adults are released from custody.
- Implemented Microsoft Remote Desktop Services (RDS), a virtualization platform used to deliver virtual desktops and applications to OYA's external partners and medical providers.
- Implemented change management strategy to improve the availability of IS services across the agency.
- Completed a Diversity, Equity, and Inclusion (DEI) dashboard to display data at OYA decision points disaggregated by race
- Developed and implemented a DEI HR hiring plan for Information Services
- Added DEI language to all staff position descriptions, and all Information Services Policies
- Migrated all email address to the new domain name - @oya.oregon.gov
- Replaced over 700 computers
- Completed a fiber build to the OYA central office to take advantage of the capital mall fiber ring, increase security, and reduce costs. Other agencies in the building are also utilizing this service

JJIS Business Integration

- Reviewed and prioritized several hundred change and enhancement requests to JJIS
- Published Annual Reports of County data for 2021 and will complete 2022 reports in early 2023

- Completed DAS Residential & Close Custody Bed Forecast
- Reviewed and updated all JJIS policies to ensure alignment with current direction of OYA and the county partnership.
- Migrated JJIS training to Workday Learning Management System (LMS) and enabled county staff access to the system

Physical Plant Operations Accomplishments

- Completed $17 million dollars in capital construction and capital improvement projects, with $55 million in projects awaiting bid dates or currently under design with an architect or engineering firm.
- Completed approximately $6.5 million worth of deferred maintenance projects in 2021/23 to preserve taxpayer-funded assets and maintain the operational functionality of agency facilities.
- Completed major capital improvement projects to meet best practices in juvenile justice for programs in close-custody facilities.
  - Completed four major renovations to living units at MacLaren and Rogue Valley YCF. The emphasis of the projects was to build spaces that employed the foundational elements of positive human development and diversity equity and inclusion to create best-practice treatment environments that support youth reformation and positive youth development.
- Completed closed-circuit camera project installations to comply with the Prison Rape Elimination Act and improve facility safety and security. Currently working on implementing the remaining phase three of the strategic electronic security plan.
- Completed numerous key control system installations and upgrades, and fire alarm system upgrades.
- PPO continued to embrace PHD and DEI goals and initiatives:
  - Created the PPO Equity Lens Project Questionnaire.
  - Leadership team shared articles and videos on a regular basis with the department.
  - Developed PPO SMART Goals for capital construction priorities.
  - Developed PPO Recruitment and Retention Plan.
  - Incorporated DEI and PHD performance expectations into all position descriptions.

- Led procurement of personal protective equipment (N-95 respirators, mask, gloves, gowns, face shields, digital thermometers, and air scrubbers) to prepare the agency for the COVID-19 pandemic prior to the State providing resources. These actions enabled the agency to safely respond to the on-set of the pandemic. Established metric to identify quantities of PPE required to sustain medical isolation and medical quarantine operations and procure adequate levels to sustain operations (outside of PPO typical duties and responsibilities).
- Set up the respiratory protection program and training for the entire agency. Engaged with vendors to provide online medical evaluations and respirator fit testing.
- Collaborated with Superintendents and Camp Directors to identify safe areas for medical isolation and medical quarantine operations. This required the evaluation of all heating, ventilation and air conditioning (HVAC) systems to identify area with no cross contamination.
- Developed alternative expedient methods to set-up negative pressure systems and air scrubbers, and enhanced HVAC filtering to support the quarantine and medical isolation areas. This was accomplished prior to any state or federal level guidance was established to suggest or require advanced filtering and negative pressure systems.
- Responded to several natural disasters; a major ice storm toppled trees across the MacLaren campus. Trees downed a 100-foot portion of the main perimeter fence and damaged several areas of the overhead electrical system. The electrical grid in the Woodburn area was down for four days, affecting nearly 200 youth at MacLaren during freezing temperatures. The PPO team worked around the clock for 72 hours with contractors and vendors to restore backup generator power and re-secure the perimeter fence.
- Responded to extremely hazardous levels of wildfire smoke at most sites in the state. Led the effort to procure and deploy air scrubbers at several locations. Also led the efforts to establish air quality index (AQI) guidance with established standard responses for both staff and youth when AQI levels in outdoor and indoor spaces rose above 51.
- Collaborated to develop wildfire fire training and notification requirements for all OYA staff and purchased handheld air monitoring devices to sustain 24-hour operations during wildfire smoke events.

Risk Management

Enhanced the agency's risk management testing process for its continuity of operations plan.

- Enhanced safety quality-control management systems and processes to reduce risk to the agency for on-the-job injuries, and damage to property and equipment.
- Worked closely with injured workers to return them to work as soon as possible through the Early-Return-To-Work process

Business Services Strategic Initiatives for 2023-2025

In the coming biennium, Business Services plans to focus on the following key initiatives:

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

  Unfortunately, JJIS will likely stop working soon if we don't replace key software. Without modernizing the user interface, it will become increasingly difficult, if not impossible, to find people with the necessary expertise to fix glitches, and JJIS may no longer work for the thousands of juvenile justice professionals who rely on it every day. Even now, the obsolescence of the software affects our work with youth and threatens the capacity of Oregon counties and OYA to improve our ability to reduce crime and improve youth outcomes. Probation and parole officers engaging with youth when away from their desks don't have access to JJIS because it does not work on web or mobile platforms, which is inefficient, delays reporting, results in errors in data entry, and constrains our ability to maintain current information on youth who are risks to public safety.

Furthermore, if it is not modernized, county-level juvenile justice partners are likely to seek their own IT solutions to meet their business needs, which will jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across Oregon counties and jurisdictions, and which is invaluable for developing meaningful data the state uses to build predictive analytics tools designed to match youth with interventions most likely to keep the community safe. Finally, a recent Secretary of State audit identified the need for improved juvenile justice program data to support service evaluation and forecasting. As juvenile justice moves toward data-informed models, it is critical that the JJIS application be modernized to support real-time data entry, viewing, and reporting.

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

- OYA contracted with Elyon Strategies to assess OYA's project needs. They recommended a hybrid approach: moving the interface and workflows (user experience) to a platform service; removing procurement functionality and utilizing the new OregonBuys solution for that; and finally, having internal development staff build the interface between the database and the new platform.
- With Stage Gate 2 endorsement and Legislative support, OYA was going to request continuing funds at the May 2020 Emergency Board. These funds were to hire a project management vendor, complete detailed project planning, and develop a statement-of-work for procuring a platform service. It was anticipated that the project would receive Stage Gate 3 endorsement at the end of the 19-21 biennium and be ready for project execution early in the 21-23 biennium. Due to COVID-19 and the impact to the state's general fund, the JJIS Modernization project had to slow down, as there were only limited project funds remaining from the $750,000 dollars approved in the 19-21 LAB. It is now anticipated that the project will be delayed one full year, with a new completion date of June 2025.

- Human Resources Diversity, Equity, and Inclusion (DEI) goals
  - Enhance diversity of staff recruitment, retention, and development – As OYA works toward creating developmentally appropriate environments for the youth we serve, it becomes increasingly important that the diversity of our workforce

more closely resemble that of the youth in OYA's custody. Business Services will develop strategic tools to leverage community resources for hard-to-fill jobs, develop and implement training for hiring managers and interview panels, and support agency management with succession planning.

- Develop and implement system for monitoring workforce investigations and disciplinary actions to ensure actions and decisions are equitable.
- Develop and implement workforce dashboard
- Develop and implement stay and exit interview process
- Develop and implement agencywide onboarding strategies, tools, and resources
- Update all hiring process tools, resources, and templates to ensure diversity, equity, and inclusion is integrated throughout the process and a fair and equitable process is in place for all recruitments
- Develop agency Wellness Plan that centers diversity, equity, and inclusion and aligns and supports the work of public safety professionals
- Integrate diversity, equity, and inclusion, and positive human development culture into agency safety plans, process, and tools.

- Integration with DAS services – OYA is planning three separate efforts to take advantage of DAS-provided enterprise services.
  - Integrate the DAS Workday software with OYA authentication services, improving security and continuity of services.
  - Plan a project to migrate payroll services to the DAS payroll system or adopt ODOT's solution. Currently, we are challenged by the fact that standard payroll systems do not meet our needs for 24/7/365 scheduling and bidding on shifts.
  - Research the ability to migrate contracts and purchasing to the OregonBuys solution.

- Address deferred maintenance and design living spaces aligned with Positive Human Development (PHD) and Diversity, Equity, and Inclusion (DEI) values – This biennium, the Physical Plant Operations office plans to execute projects that will eliminate over $7 million dollars of deferred maintenance. As we address our critical deferred maintenance and capital renewal needs, we plan to continue to create living spaces for youth that support the PHD and DEI approach and align OYA

facilities to national best practices for treatment environments that are conducive to youth reformation. The focus on PHD agency goals will be supported by implementation of the agency's DEI initiative.

- The 2023-25 budget request is for $50,595,145. The request is to implement the next phase (2023-25) of the agency's 10-Year Strategic Plan.

We propose to address the following capital projects:

- Renovate living unit and support areas at Rogue Valley YCF, valued at $4.5 million. The goal is to integrate PHD-related improvements, while addressing deferred maintenance and capital renewal needs.
- Renovate an area at Rogue Valley YCF to create a new regulation and reintegration space, valued at $4 million. This is a pilot project for developing improved crisis intervention units at other sites to address youth in crisis. The project will create environments conducive to assisting staff in the regulation of youth.
- Construct a new HS School and Vocational Educational facility valued at $11.8 million at Oak Creek YCF. This is the only female youth correctional facility (YCF) in the state. The project will provide our female youth the much-needed equity commensurate with their male counterparts.
- A 2% percent funding level based on our current building replacement value to address deferred maintenance at all sites, which includes but is not limited to critical roof, windows, and door replacements, and envelope repairs valued at $7,166,252 dollars.
- Construct two new HS Schools valued at $23 million at MacLaren YCF, MacLaren is the largest male YCF in the state. The new schools align with the agencies ten-year plan to separate the campus into an east and west wing to ensure the younger and older more settled youth are set apart.
- The agency will remove five buildings from service and also address the removal of hazardous building materials. A separate general fund request for $4,046,558.33 will support the demolition and abatement activities.
- The Budget Office will work closely with PPO to implement the next phase of the 10-Year Strategic Plan by accurately projecting, tracking, and reporting capital spending, allowing the agency's facilities to support positive youth development.

PROGRAM SUPPORT	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Governor's Budget
Director's Office			
General Fund	$8,321,558	$9,604,303	$9,544,442
Total Funds	$8,610,960	$9,969,460	$9,914,034
Development Services Division			
General Fund	$11,188,846	$11,699,138	$11,462,593
Total Funds	$11,572,843	$12,077,543	$11,840,626
Business Services Division			
General Fund	$23,619,342	$24,720,529	$28,754,429
Total Funds	$33,973,897	$25,571,366	$43,101,597
Agencywide			
General Fund	$13,543,330	$15,918,492	$14,933,335
Total Funds	$14,017,071	$16,411,020	$15,394,451
TOTAL PROGRAM SUPPORT			
General Fund	$56,673,076	$61,942,462	$64,694,799
Total Funds	$68,174,771	$64,029,389	$80,250,708
Positions	141	143	151
FTE	139.65	142.50	146.50

Policy Option Packages	General Fund	Total Funds	Positions	FTE
Package 090 - Analyst Adjustments	-$841,319	-$841,319	0	0.00
Package 092 - Statewide AG Adjustment	-$41,608	-$42,935	0	0.00
Package 093 - Statewide Adjustment DAS Chgs	-$1,161,013	-$1,198,032	0	0.00
Package 101 - JJIS Modernization	$3,418,078	$16,882,065	0	0.00
Package 205 - DEI & PHD Operational Infrastructure for HR	$583,708	$602,318	3	1.50
Package 208 - Comms Staff - Support Initiatives & Youth	$139,069	$143,504	1	0.50
Package 209 - DEI & Sustainability Efforts in Procurement	$255,910	$263,467	2	1.00
Package 210 - Sustainability in Employee Payroll & Benefits	$101,095	$104,319	1	0.50
Package 211 - PREA/Security CCTV; Migrate Data	$298,417	$307,932	1	0.50

Program Support

Essential Package 010 Non-PICS Psnl Svc/ Vacancy Factor

Package Description
How achieved – Specific components include: 4.2% standard inflation to Unemployment, adjustment to pension obligation bond, vacancy factor adjustments and mass transit adjustments.

Personal Services – $131,769 Total Funds

Staffing Impact – None

Revenue Source - $127,748 General Fund, $4,021 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	127,748	-	-	-	-	-	127,748
Total Revenues	**$127,748**	**-**	**-**	**-**	**-**	**-**	**$127,748**
Personal Services							
Pension Obligation Bond	30,267	-	-	(870)	-	-	29,397
Unemployment Assessments	15,223	-	-	531	-	-	15,754
Mass Transit Tax	14,026	-	-	-	-	-	14,026
Vacancy Savings	68,232	-	-	4,360	-	-	72,592
Total Personal Services	**$127,748**	**-**	**-**	**$4,021**	**-**	**-**	**$131,769**
Total Expenditures							
Total Expenditures	127,748	-	-	4,021	-	-	131,769
Total Expenditures	**$127,748**	**-**	**-**	**$4,021**	**-**	**-**	**$131,769**
Ending Balance							
Ending Balance	-	-	-	(4,021)	-	-	(4,021)
Total Ending Balance	**-**	**-**	**-**	**($4,021)**	**-**	**-**	**($4,021)**

Program Support

Essential Package 021 Phase-in

Package Description
How achieved – Phase-in of S&S associated with new POP positions.

Services & Supplies – $25,315 Total Funds

Staffing Impact – None

Revenue Source – $24,459 General Fund, $856 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	24,459	-	-	-	-	-	24,459
Total Revenues	**$24,459**	**-**	**-**	**-**	**-**	**-**	**$24,459**
Services & Supplies							
Instate Travel	3,521	-	-	126	-	-	3,647
Employee Training	3,524	-	-	123	-	-	3,647
Telecommunications	3,021	-	-	105	-	-	3,126
Data Processing	3,021	-	-	105	-	-	3,126
Employee Recruitment and Develop	1,007	-	-	35	-	-	1,042
Facilities Rental and Taxes	3,524	-	-	123	-	-	3,647
Facilities Maintenance	297	-	-	10	-	-	307
Expendable Prop 250 - 5000	3,116	-	-	109	-	-	3,225
IT Expendable Property	3,428	-	-	120	-	-	3,548
Total Services & Supplies	**$24,459**	**-**	**-**	**$856**	**-**	**-**	**$25,315**
Total Expenditures							
Total Expenditures	24,459	-	-	856	-	-	25,315
Total Expenditures	**$24,459**	**-**	**-**	**$856**	**-**	**-**	**$25,315**
Ending Balance							
Ending Balance	-	-	-	(856)	-	-	(856)
Total Ending Balance	**-**	**-**	**-**	**($856)**	**-**	**-**	**($856)**

Program Support

Essential Package 022 Phase-out Pgm & One-time Costs

Package Description
How achieved – Phase-out of cost of issuance, XI-Q Bonds and one-time ARPA funding for JJIS Modernization.

Services & Supplies – ($1,713,469) Total Funds
Capital Outlay – ($7,756,351) Total Funds

Staffing Impact – None

Revenue Source – ($9,469,820) Other Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	(1,600,000)	-	-	-	(1,600,000)
Other Services and Supplies	-	-	(113,469)	-	-	-	(113,469)
Total Services & Supplies	**-**	**-**	**($1,713,469)**	**-**	**-**	**-**	**($1,713,469)**
Capital Outlay							
Data Processing Software	-	-	(7,756,351)	-	-	-	(7,756,351)
Total Capital Outlay	**-**	**-**	**($7,756,351)**	**-**	**-**	**-**	**($7,756,351)**
Total Expenditures							
Total Expenditures	-	-	(9,469,820)	-	-	-	(9,469,820)
Total Expenditures	**-**	**-**	**($9,469,820)**	**-**	**-**	**-**	**($9,469,820)**
Ending Balance							
Ending Balance	-	-	9,469,820	-	-	-	9,469,820
Total Ending Balance	**-**	**-**	**$9,469,820**	**-**	**-**	**-**	**$9,469,820**

Program Support

Essential Package 031 Standard Inflation

Package Description
How achieved –Standard inflation factor for goods and services is 4.2%, 8.8% for professional services, and 17.64% for Attorney General.

Services & Supplies - $2,642,834 Total Funds
Capital Outlay - $2,076 Total Funds

Staffing Impact – None

Revenue Source - $2,552,292 General Fund, $3,480 Other Funds and $89,138 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 031 - Standard Inflation **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,552,292	-	-	-	-	-	2,552,292
Total Revenues	**$2,552,292**	**-**	**-**	**-**	**-**	**-**	**$2,552,292**
Services & Supplies							
Instate Travel	7,920	-	-	270	-	-	8,190
Out of State Travel	20	-	-	-	-	-	20
Employee Training	10,120	-	981	379	-	-	11,480
Office Expenses	11,179	-	129	395	-	-	11,703
Telecommunications	46,430	-	-	1,622	-	-	48,052
State Gov. Service Charges	2,107,104	-	-	73,710	-	-	2,180,814
Data Processing	82,987	-	-	2,886	-	-	85,873
Publicity and Publications	121	-	-	2	-	-	123
Professional Services	15,056	-	-	525	-	-	15,581
IT Professional Services	13,208	-	-	462	-	-	13,670
Attorney General	134,836	-	-	4,717	-	-	139,553
Employee Recruitment and Develop	2,589	-	-	87	-	-	2,676
Dues and Subscriptions	158	-	-	4	-	-	162
Facilities Rental and Taxes	61,680	-	-	2,159	-	-	63,839
Fuels and Utilities	57	-	-	2	-	-	59
Facilities Maintenance	472	-	-	15	-	-	487
Food and Kitchen Supplies	28	-	-	-	-	-	28
Medical Services and Supplies	7,703	-	-	49	-	-	7,752
Agency Program Related S and S	1,478	-	-	51	-	-	1,529
Other Services and Supplies	30,957	-	-	1,091	-	-	32,048
Expendable Prop 250 - 5000	2,475	-	-	86	-	-	2,561

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	13,708	-	2,370	556	-	-	16,634
Total Services & Supplies	**$2,550,286**	**-**	**$3,480**	**$89,068**	**-**	**-**	**$2,642,834**
Capital Outlay							
Data Processing Hardware	2,006	-	-	70	-	-	2,076
Total Capital Outlay	**$2,006**	**-**	**-**	**$70**	**-**	**-**	**$2,076**
Total Expenditures							
Total Expenditures	2,552,292	-	3,480	89,138	-	-	2,644,910
Total Expenditures	**$2,552,292**	**-**	**$3,480**	**$89,138**	**-**	**-**	**$2,644,910**
Ending Balance							
Ending Balance	-	-	(3,480)	(89,138)	-	-	(92,618)
Total Ending Balance	**-**	**-**	**($3,480)**	**($89,138)**	**-**	**-**	**($92,618)**

Program Support

Essential Package 032 Above Standard Inflation

Package Description
How achieved – Total projected increases above standard inflation in the cost of goods and services. Approved exceptions above the standard inflation rate includes Medical Services at an additional 2% above standard inflation, DAS motor pool rates for permanently assigned vehicles and DAS shuttle service rates.

Services & Supplies - $24,751 Total Funds

Staffing Impact – None

Revenue Source - $24,043 General Fund and $708 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 032 - Above Standard Inflation **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	24,043	-	-	-	-	-	24,043
Total Revenues	**$24,043**	**-**	**-**	**-**	**-**	**-**	**$24,043**
Services & Supplies							
Instate Travel	6,366	-	-	210	-	-	6,576
Office Expenses	14,973	-	-	477	-	-	15,450
Professional Services	29	-	-	1	-	-	30
Fuels and Utilities	-	-	-	-	-	-	-
Medical Services and Supplies	2,675	-	-	20	-	-	2,695
Total Services & Supplies	**$24,043**	**-**	**-**	**$708**	**-**	**-**	**$24,751**
Total Expenditures							
Total Expenditures	24,043	-	-	708	-	-	24,751
Total Expenditures	**$24,043**	**-**	**-**	**$708**	**-**	**-**	**$24,751**
Ending Balance							
Ending Balance	-	-	-	(708)	-	-	(708)
Total Ending Balance	**-**	**-**	**-**	**($708)**	**-**	**-**	**($708)**

Program Support

Essential Package 033 Exceptional Inflation

Package Description
How achieved – Total projected increases above standard inflation in the cost of goods and services. Approved exceptions above the standard inflation were for utilities and medical.

Services & Supplies - $52 Total Funds

Staffing Impact – None

Revenue Source - $50 General Fund, $2 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 033 - Exceptional Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	50	-	-	-	-	-	50
Total Revenues	**$50**	**-**	**-**	**-**	**-**	**-**	**$50**
Services & Supplies							
Fuels and Utilities	50	-	-	2	-	-	52
Total Services & Supplies	**$50**	**-**	**-**	**$2**	**-**	**-**	**$52**
Total Expenditures							
Total Expenditures	50	-	-	2	-	-	52
Total Expenditures	**$50**	**-**	**-**	**$2**	**-**	**-**	**$52**
Ending Balance							
Ending Balance	-	-	-	(2)	-	-	(2)
Total Ending Balance	**-**	**-**	**-**	**($2)**	**-**	**-**	**($2)**

Program Support

Essential Package 050 Fund Shifts

Package Description
How achieved – Adjustments to Federal reimbursement rate.

Personal Services – ($0) Total Funds
Services & Supplies – ($0) Total Funds

Staffing Impact – None

Revenue Source – $178,361 General Fund, ($178,361) Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	178,361	-	-	-	-	-	178,361
Total Revenues	**$178,361**	**-**	**-**	**-**	**-**	**-**	**$178,361**
Personal Services							
Class/Unclass Sal. and Per Diem	67,301	-	-	(67,301)	-	-	-
Empl. Rel. Bd. Assessments	(2)	-	-	2	-	-	-
Public Employees' Retire Cont	14,939	-	-	(14,939)	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	5,087	-	-	(5,087)	-	-	-
Unemployment Assessments	1,048	-	-	(1,048)	-	-	-
Paid Family Medical Leave Insurance	261	-	-	(261)	-	-	-
Worker's Comp. Assess. (WCD)	(1)	-	-	1	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	14,505	-	-	(14,505)	-	-	-
Vacancy Savings	(332)	-	-	332	-	-	-
Total Personal Services	**$102,806**	**-**	**-**	**($102,806)**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	473	-	-	(473)	-	-	-
Employee Training	1,448	-	-	(1,448)	-	-	-
Office Expenses	843	-	-	(843)	-	-	-
Telecommunications	3,422	-	-	(3,422)	-	-	-
State Gov. Service Charges	55,378	-	-	(55,378)	-	-	-
Data Processing	5,849	-	-	(5,849)	-	-	-

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	6	-	-	(6)	-	-	-
Professional Services	677	-	-	(677)	-	-	-
IT Professional Services	490	-	-	(490)	-	-	-
Attorney General	2,696	-	-	(2,696)	-	-	-
Employee Recruitment and Develop	173	-	-	(173)	-	-	-
Dues and Subscriptions	11	-	-	(11)	-	-	-
Facilities Rental and Taxes	4,712	-	-	(4,712)	-	-	-
Fuels and Utilities	4	-	-	(4)	-	-	-
Facilities Maintenance	36	-	-	(36)	-	-	-
Medical Services and Supplies	(4,799)	-	-	4,799	-	-	-
Agency Program Related S and S	95	-	-	(95)	-	-	-
Other Services and Supplies	2,543	-	-	(2,543)	-	-	-
Expendable Prop 250 - 5000	182	-	-	(182)	-	-	-
IT Expendable Property	1,167	-	-	(1,167)	-	-	-
Total Services & Supplies	**$75,406**	**-**	**-**	**($75,406)**	**-**	**-**	**-**
Capital Outlay							
Data Processing Hardware	149	-	-	(149)	-	-	-
Total Capital Outlay	**$149**	**-**	**-**	**($149)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	178,361	-	-	(178,361)	-	-	-
Total Expenditures	**$178,361**	**-**	**-**	**($178,361)**	**-**	**-**	**-**

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	178,361	-	-	178,361
Total Ending Balance	**-**	**-**	**-**	**$178,361**	**-**	**-**	**$178,361**

Program Support

Essential Package 060 Technical Adjustments

Package Description
How achieved – This is a transfer from Facility SCR 010 to Program Support SCR 030 for cultural events overseen by OIIR; and a transfer from Community SCR 020 to Program Support SCR 030 for the ICJ program in Director's Office and Special Pay utilized by OIIR.

Personal Services - $456,987 Total Funds
Services & Supplies – $75,406 Total Funds
Special Pay - $347,489 Total Funds

Staffing Impact – 2 positions, 2.00 FTE

Revenue Source – $859,349 General Fund, $77,369 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 060 - Technical Adjustments **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	859,349	-	-	-	-	-	859,349
Total Revenues	**$859,349**	**-**	**-**	**-**	**-**	**-**	**$859,349**
Personal Services							
Class/Unclass Sal. and Per Diem	247,832	-	-	42,064	-	-	289,896
Empl. Rel. Bd. Assessments	90	-	-	16	-	-	106
Public Employees' Retire Cont	55,018	-	-	9,339	-	-	64,357
Social Security Taxes	18,959	-	-	3,218	-	-	22,177
Paid Family Medical Leave Insurance	991	-	-	168	-	-	1,159
Worker's Comp. Assess. (WCD)	78	-	-	14	-	-	92
Flexible Benefits	67,708	-	-	11,492	-	-	79,200
Total Personal Services	**$390,676**	**-**	**-**	**$66,311**	**-**	**-**	**$456,987**
Services & Supplies							
Instate Travel	3,444	-	-	584	-	-	4,028
Out of State Travel	50	-	-	8	-	-	58
Employee Training	3,494	-	-	592	-	-	4,086
Office Expenses	3,898	-	-	662	-	-	4,560
Telecommunications	5,988	-	-	1,016	-	-	7,004
Data Processing	14,532	-	-	2,466	-	-	16,998
Professional Services	52	-	-	8	-	-	60
Employee Recruitment and Develop	1,316	-	-	224	-	-	1,540
Dues and Subscriptions	50	-	-	8	-	-	58
Facilities Rental and Taxes	14,770	-	-	2,506	-	-	17,276

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 060 - Technical Adjustments **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	204	-	-	34	-	-	238
Medical Services and Supplies	52	-	-	8	-	-	60
Agency Program Related S and S	56,000	-	-	-	-	-	56,000
Other Services and Supplies	456	-	-	78	-	-	534
Expendable Prop 250 - 5000	8,366	-	-	1,420	-	-	9,786
IT Expendable Property	8,512	-	-	1,444	-	-	9,956
Total Services & Supplies	**$121,184**	**-**	**-**	**$11,058**	**-**	**-**	**$132,242**
Special Payments							
Dist to Individuals	347,489	-	-	-	-	-	347,489
Total Special Payments	**$347,489**	**-**	**-**	**-**	**-**	**-**	**$347,489**
Total Expenditures							
Total Expenditures	859,349	-	-	77,369	-	-	936,718
Total Expenditures	**$859,349**	**-**	**-**	**$77,369**	**-**	**-**	**$936,718**
Ending Balance							
Ending Balance	-	-	-	(77,369)	-	-	(77,369)
Total Ending Balance	**-**	**-**	**-**	**($77,369)**	**-**	**-**	**($77,369)**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**

_____ Agency Request **__X__ Governor's Budget** **_____ Legislatively Adopted**

2023-25 Biennium **Page _____** **Essential and Policy Package Fiscal Impact Summary - BPR013**

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

Program Support

Essential Package 090 Analyst Adjustments

Package Description
How achieved – This package increases vacancy savings to approximately five percent of salaries and wages.

Personal Services – ($841,319) Total Funds

Staffing Impact – None

Revenue Source – ($841,319) General Fund

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(841,319)	-	-	-	-	-	(841,319)
Total Revenues	**($841,319)**	**-**	**-**	**-**	**-**	**-**	**($841,319)**
Personal Services							
Vacancy Savings	(841,319)	-	-	-	-	-	(841,319)
Total Personal Services	**($841,319)**	**-**	**-**	**-**	**-**	**-**	**($841,319)**
Total Expenditures							
Total Expenditures	(841,319)	-	-	-	-	-	(841,319)
Total Expenditures	**($841,319)**	**-**	**-**	**-**	**-**	**-**	**($841,319)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Program Support

Essential Package 092 Statewide AG Adjustment

Package Description
How achieved – This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Governor's Budget.

Services & Supplies – ($42,935) Total Funds

Staffing Impact – None

Revenue Source – ($41,608) General Fund ($1,327) Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 092 - Statewide AG Adjustment **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	(41,608)	-	-	-	-	-	(41,608)
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**($41,608)**	**-**	**-**	**-**	**-**	**-**	**($41,608)**
Services & Supplies							
Attorney General	(41,608)	-	-	(1,327)	-	-	(42,935)
Total Services & Supplies	**($41,608)**	**-**	**-**	**($1,327)**	**-**	**-**	**($42,935)**
Total Expenditures							
Total Expenditures	(41,608)	-	-	(1,327)	-	-	(42,935)
Total Expenditures	**($41,608)**	**-**	**-**	**($1,327)**	**-**	**-**	**($42,935)**
Ending Balance							
Ending Balance	-	-	-	1,327	-	-	1,327
Total Ending Balance	**-**	**-**	**-**	**$1,327**	**-**	**-**	**$1,327**

Essential Package 093 Statewide Adjustment DAS Chgs

Package Description
How achieved – This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

Services & Supplies – ($1,198,032) Total Funds

Staffing Impact – None

Revenue Source – ($1,161,013) General Fund ($37,019) Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 093 - Statewide Adjustment DAS Chgs **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	(1,161,013)	-	-	-	-	-	(1,161,013)
Federal Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**($1,161,013)**	**-**	**-**	**-**	**-**	**-**	**($1,161,013)**
Services & Supplies							
Instate Travel	(27,764)	-	-	(885)	-	-	(28,649)
Office Expenses	(15,879)	-	-	(506)	-	-	(16,385)
State Gov. Service Charges	(917,910)	-	-	(29,268)	-	-	(947,178)
Data Processing	(199,460)	-	-	(6,360)	-	-	(205,820)
Total Services & Supplies	**($1,161,013)**	**-**	**-**	**($37,019)**	**-**	**-**	**($1,198,032)**
Total Expenditures							
Total Expenditures	(1,161,013)	-	-	(37,019)	-	-	(1,198,032)
Total Expenditures	**($1,161,013)**	**-**	**-**	**($37,019)**	**-**	**-**	**($1,198,032)**
Ending Balance							
Ending Balance	-	-	-	37,019	-	-	37,019
Total Ending Balance	**-**	**-**	**-**	**$37,019**	**-**	**-**	**$37,019**

Policy Option Package 101: Juvenile Justice Information System Modernization Project

POP 101 – Approved as modified in Governor's Budget

Purpose

The purpose of the policy option package is to request continued funding for the Juvenile Justice System modernization Project. Using the funds provided in the 21-23 biennium, the project team has successfully completed the RFP process, selected a platform and implementation vendor, and is currently working through contract negotiations and then will request Stage Gate 3 endorsement. At that time our budget will be defined to +/- 10%. The policy option package is requesting continued project funding of $17,039,105.66 million ($3,418,078 in General Fund, $108,987 in Federal Funds and $13,512,040.41 in Article XI-Q Bonds). Project background, status, detailed budget, and benefits are included below.

Project Overview

Oregon is one of only three states in the nation that has a statewide database for youth in the justice system. This is the result of a policy decision made by the Oregon legislature over two decades ago to create, fund and maintainwhat we know today as the Juvenile Justice Information System (JJIS). Today's JJIS does not meet OYA and its county partners' business needs for web and mobile platforms and is becoming increasingly difficult to support because of the obsolete software that the system was developed on. The system needs to be modernized to ensure JJIS remains supportable and meets the demands of an increasingly mobile workforce. If JJIS is not modernized, it will continue to be difficult, if not impossible, to find developers to maintain the system and eventually it will fail.

JJIS: A Successful Partnership with all 36 Oregon Counties that Improves Public Safety and Outcomes for Youth

Since its inception in 1995, JJIS has been an amazing success — an ongoing partnership between juvenile justice agencies in all 36 Oregon counties, and Oregon Youth Authority.). It improves public safety by providing useful, up-to-date information to about 2,500 daily users across the state about the thousands of youth who encounter the justice system every year at both the county and state levels — informing the decision-making of law enforcement, judges, probation and parole officers, and service providers.

- Aggregated data from JJIS has been crucial for researchers, who have used the data to build analytical tools that improve our ability to manage risk and match youth with interventions and services that are most likely to reduce recidivism and improve outcomes for youth.

- JJIS supports program evaluation, case management and planning; has extensive reporting capabilities; and manages provider contracts and billing. JJIS also provides data that helps with legislation, policy development, research, and increasing the public knowledge about juvenile justice in Oregon and across the country.

The Problem: JJIS Will Likely Stop Working Soon If We Don't Replace Key Software

JJIS data — nearly 20 years of data on nearly half a million youth — is kept in an Oracle database that will continue to be supported by that company. However, JJIS users access those youth records via a software interface that is obsolete and no longer meaningfully supported by the company that created it. In fact, OYA has not adopted any of the company's annual releases in over five years, because they do not add value or functionality. Furthermore, without modernizing the user interface, it will become increasingly difficult, if not impossible, to find people with the necessary expertise to fix problems, and JJIS may no longer work for the thousands of juvenile justice professionals who rely on it every day.

The obsolescence of the software affects our work with youth and threatens the capacity of Oregon counties and OYA to improve our ability to reduce crime and improve youth outcomes:

- **Juvenile Justice Workers Can't Access JJIS Via the Web or Mobile Platforms**
  JJIS's user interface does not work on web or mobile platforms. This is untenable, given that JJIS manages information on youth who are active 24 hours a day, seven days a week in all parts of the state. JJIS users need to able to upload or access critical information from anywhere at any time, on any devices — for example, probation and parole officers engaging with youth when away from their desks. Not having access to JJIS on an as-needed basis is inefficient, delays reporting, results in errors in data entry, and constrains our ability to maintain current information on youth who are risks to public safety.
- **Oregon's "One Youth, One Record" System Could Be Replaced by a Patchwork of Databases**
  The business needs of county-level juvenile justice systems are not being met by JJIS as it stands. And if it is not modernized, they will seek their own IT solutions, which will jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties and jurisdictions, and which is invaluable for developing meaningful data the state uses to build predictive analytics tools designed to match youth with interventions most likely to keep the community safe.

How Achieved

Stage Gate 2 Endorsement Received

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

The Recommended Approach: Hybrid option

Elyon Strategies recommended a hybrid approach: as JJIS is a large and complex application, single approaches didn't fit the need or were too risky. Their three-part recommendation includes moving the interface and workflows (user experience) to a platform service; removing procurement functionality and utilizing the new OregonBuys solution for that; and finally, having internal development staff build the interface between the database and the new platform.

Strategy and COVID-19

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

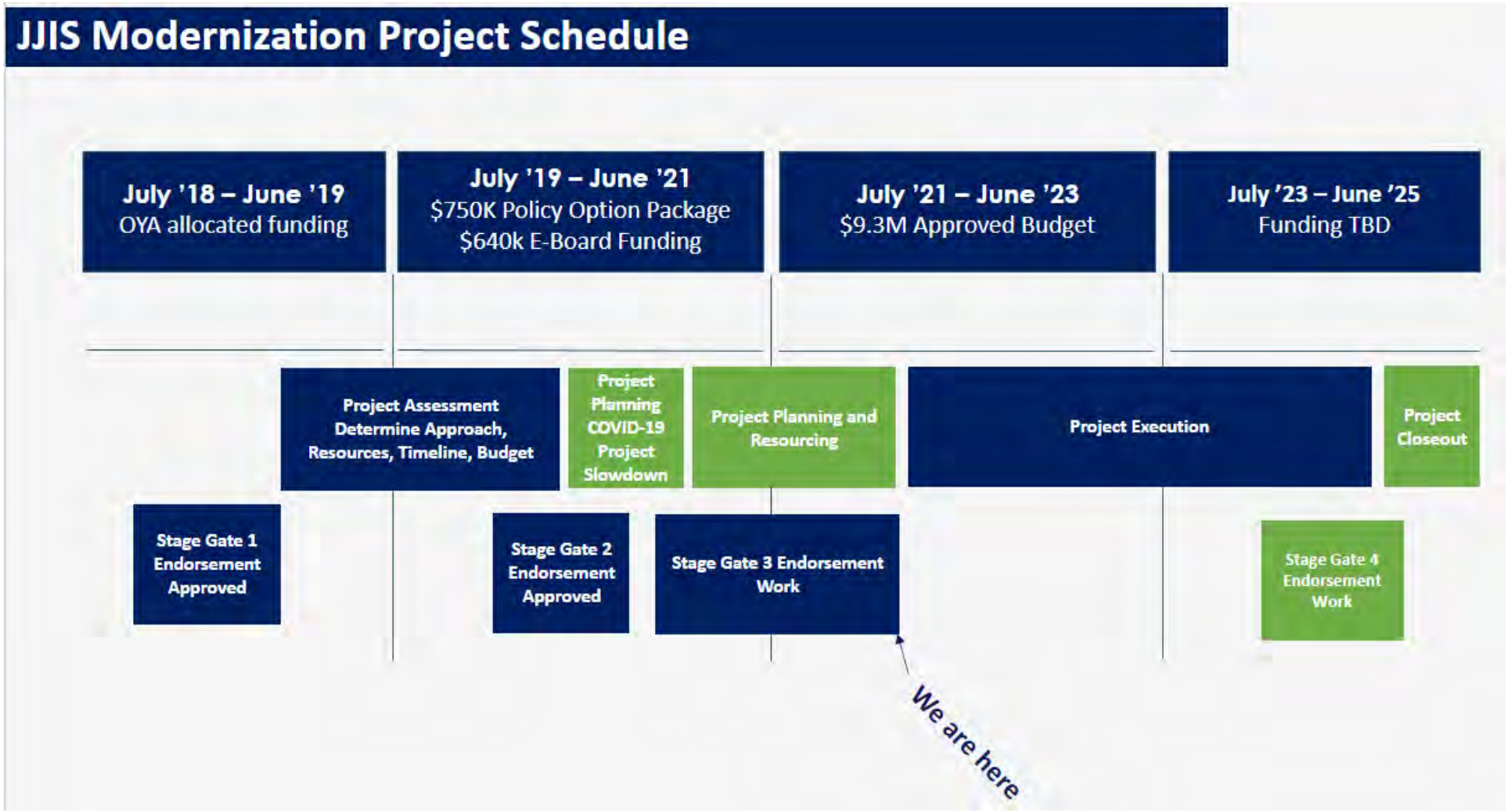
Platform and Implementation vendor selected, requesting Stage Gate 3 Endorsement

OYA received $9,356,351.01 dollars for the 21-23 Biennium and has worked through the RFP process to select a platform and implementation vendor. We are currently in contract negotiations and once complete, we'll finalize the budget and request Stage Gate 3 Endorsement. The project team has completed the LFO project readiness assessment, is working closely with Cyber Security Services

to complete the cloud workbook and has most of the project team in place including a contracted Organizational Change Manager. Project execution is expended to start in the 3rd quarter of 2022.

Timeline

Due to COVID-19 and the impact to the state's general fund that have delayed project funding, Stage Gate 3 endorsement has been pushed back to July 2022, delaying the entire project by one year. Project completion is now anticipated to be completed in June 2025. Below is an updated high-level project timeline.



Staffing Impact

The JJIS Modernization project will require hiring vendors, limited duration positions, and temp workers. However, it is anticipated that when the project is completed, no additional permanent FTE will be needed to maintain the new system. System maintenance and support will be completed with existing permanent staff.

Budget

The full "end to end" JJIS Modernization Project is estimated to cost approximately $30.3 million dollars, of which we estimate $22.5 million will be funded through Article XI-Q bonds. As of June 2021, the project has expended approximately $2 million dollars, $750,000 of which was approved in the 19-21 LAB.

For the 21-23 biennium, the JJIS Modernization project needs approximately $9 million dollars to complete planning work and start on project implementation. Because data is considered a capital asset, most of the development and implementation work can be funded through Article XI-Q bonds as described in OAM 15.60.10 and 40. OYA has completed the Article XI-Q Bond Financing and Other Financing Request Form that included $6.5 million dollars of bonds to be sold in 21-23 for the JJIS Modernization project. The remaining $2.5 million dollars is General Fund

For the 23-25 biennium, the JJIS Modernization project needs approximately $17,039,105.66 million dollars to continue the development and implementation of the selection solution. Because data is considered a capital asset, most of the development and implementation work can be funded through Article XI-Q bonds as described in OAM 15.60.10 and 40. OYA has completed the Article XI-Q Bond Financing and Other Financing Request Form that included $13,512,040.41 million dollars of bonds to be sold in 23-25 for the JJIS Modernization project. The remaining $3,418,078 million dollars is General Fund and $108,987 in Federal Funds.

Project Resources – Resources are identified in the table below

Total Funding			
TF	Description	Resource Start Date	End Date
$ 3,211,049.00	In Kind Costs	7/1/2023	6/30/2025
$ 17,039,105.66	Project Expenses	7/1/2023	6/30/2025
$ 20,250,154.66	Total 23-25 Project Costs		

External Funding			
TF	Description	Resource Start Date	End Date
$ 811,000.00	Contracted PM	7/1/2023	6/30/2025
$ 835,000.00	Contracted OCM	7/1/2023	6/30/2025
$ 361,459.41	Contracted iQMS	7/1/2023	6/30/2025
$ 240,000.00	Contracted UX	7/1/2023	6/30/2025
$ 125,000.00	Security Requirements	7/1/2023	6/30/2025
$ 80,743.16	Digital Adoption Platform	7/1/2023	6/30/2025
$ 10,574,468.00	Contracted System Implementation & Platform	7/1/2023	6/30/2025
$ 2,051,184.00	Limited Duration Staff Expenses	7/1/2023	6/30/2025
$ 452,365.64	Supplies and Services (S&S)	7/1/2023	6/30/2025
$ 1,507,885.46	Contingency	7/1/2023	6/30/2025
$ 17,039,105.66	**Total 23-25 Need**		

Quantifying Results

Anticipated benefits of a Modernized JJIS to the Juvenile Justice System:

- **"Anytime, Anywhere" Access.** The new user interface would work with the web and mobile devices. As a result, 2,500 juvenile justice professionals would have access to immediate, real-time data, increasing their ability to provide supervision and services

that support better outcomes and increase public safety. These workers would also be able to input better data into the system, which would reduce errors and increase efficiency.

- **"One Youth, One Record" Model Preserved.** Modernizing JJIS to a web-supportable, mobile-compatible platform would help us avoid a situation where counties would need to create their own juvenile justice databases to meet their business needs. This would support the continuation of the state's partnership with county juvenile departments, the "one youth, one record" system would continue, and continuity of care for youth would not be disrupted.
- **Releasing Updates More Frequently.** A web-based JJIS would allow updates to be made available to all users via servers, rather than having to install new enhancements individually on all 2,500+ user machines. This would allow more frequent releases, in order to meet business needs sooner.
- **JJIS Could Integrate with Modern Technologies.** Moving JJIS will allow OYA to integrate and interface with almost any external application, including commercial off the shelf software or "software as a service" solutions.
- **Training Delivered Efficiently and On Demand.** A modernized JJIS could use new applications to provide role-based walkthroughs and trainings on demand, instead of having to always rely on classroom and document-based training.
- **Diversity, Equity, and Inclusion (DEI)**. OYA and our County partners are committed to advancing the principles and practices of DEI. JJIS Modernization will facilitate accurate and timely collection of data describing race, ethnicity, and gender identity, thus allowing OYA to better track, support and improve DEI-related outcomes.

The success of the JJIS modernization project will also be measured by:

Project Operation

- The project is completed on schedule, on budget, and within scope
- Planned project milestones are completed according to project schedule
- County partners and other stakeholders are successfully engaged in the project as needed
- Management of the dual legacy system/modernization tracks during development is successful
- Broad scale participation in testing of updated JJIS features is achieved

Project Results

- Current business requirements of stakeholders are successfully incorporated in the modernized JJIS

- Secure anytime, anywhere access through phones and tablets is made a reality
- The collaborative governance structure is maintained
- Successful transition from the legacy JJIS environment to the new platform environment

Revenue Source

$3,418,078 General Fund

$108,987 Federal Funds

$13,146,046 Article XI-Q bonds

$1,833,567 Debt Service

$208,954 Cost of Issuance

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 101 - JJIS Modernization

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,418,078	-	-	-	-	-	3,418,078
General Fund Obligation Bonds	-	-	13,355,000	-	-	-	13,355,000
Federal Funds	-	-	-	108,987	-	-	108,987
Total Revenues	**$3,418,078**	**-**	**$13,355,000**	**$108,987**	**-**	**-**	**$16,882,065**
Services & Supplies							
IT Professional Services	1,956,787	-	-	62,393	-	-	2,019,180
Other Services and Supplies	1,461,291	-	208,954	46,594	-	-	1,716,839
Total Services & Supplies	**$3,418,078**	**-**	**$208,954**	**$108,987**	**-**	**-**	**$3,736,019**
Capital Outlay							
Data Processing Software	-	-	13,146,046	-	-	-	13,146,046
Total Capital Outlay	**-**	**-**	**$13,146,046**	**-**	**-**	**-**	**$13,146,046**
Total Expenditures							
Total Expenditures	3,418,078	-	13,355,000	108,987	-	-	16,882,065
Total Expenditures	**$3,418,078**	**-**	**$13,355,000**	**$108,987**	**-**	**-**	**$16,882,065**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Policy Option Package 205 - DEI & PHD Operational Infrastructure for Human Resources

POP 205 – Approved as modified in Governor's Budget

Purpose

This POP requests three new positions in OYA's HR shop to support a diverse workforce and equitable hiring, retention, and employee development practices. This capacity will ensure OYA has the infrastructure needed to advance diversity, equity, and inclusion (DEI) and positive human development (PHD) through data analysis, training, and staff retention efforts.

These positions include an HR Analyst and Operations and Policy Analyst and a trainer. They will:

- Use data and reports to inform decision-making
- Create capacity for stay and exit interviews and succession planning and implementation
- Improve staff retention, particularly for staff of color and other marginalized staff
- Provide trainings to implement programs and initiatives that align to and support our DEI and PHD culture specifically focused on management fundamentals training
- Support hiring managers and staff with clear expectations to achieve OYA's goals
- Develop and provide DEI trainings to align agencies to standardized and inclusive processes.
- Establish accountability measures and benchmarks

HR is an essential part of ensuring that our DEI commitments result in meaningful action. The positions in this POP will support OYA to drive immediate and long-term positive change, create a more diverse, equitable, and inclusive workplace, prevent and address misconduct, identify disparities and trends in the workforce, properly train and equip our leaders and workforce, and implement systems of accountability that target systemic change.

OYA prioritizes and depends on data-based decision-making. These new positions would help Human Resources track and use data and reports we already collect to identify disparities, define challenges, and inform decisions. The training position would ensure

that managers and employees understand the expectations of their positions. The recruiter position will be able to add capacity to conduct stay and exit interviews, which would inform our implementation of DEI and PHD and define accountability needed

As our workforce changes and as we move our DEI efforts forward, OYA needs to increase its capacity to use workforce analytics to direct its efforts. The need for workforce analytics and capacity to utilize them becomes even more critical in our effort to measure the culture change efforts underway, ensure transparency and accountability systems are in place, minimize risk, communicate information and trends, and identify opportunities for improvement. Human Resources needs capacity to catch up to the rest of the organization and move away from intuition and embrace data to make and enable informed and confident decisions that promote transparency and support our agency mission.

What we hold people accountable for (and what we don't), defines the framework and guideposts for the workforce to carry out the agency's initiatives. These positions will support accountability by training managers and employees about OYA's expectations, providing data analysis of trends and issues, identify disparities and concerns, and conduct exit interviews to find issues that require follow up.

A trainer within HR will center racial equity through targeted training that centers DEI, development, and accountability into management fundamentals training. This position will enhance employee performance, boost employee productivity, reduce employee turnover, and improve OYA culture. The majority of our managers promote from represented positions without prior state management experience. This is a tenuous position for the agency because it means new managers learn from the people and culture they "came up" around. Our agency leaders set the tone for culture, behaviors, practices, and norms. We need to ensure that they have the needed training to effectively perform and lead others within our agency. A large number of the disciplines that occur within our agency are related to violations of HR policy, rules, and laws due to a lack of training and awareness. This can be avoided, agency risk can be reduced, and staff and managers can feel knowledgeable, confident, and empowered in their decision-making.

HR must be properly resourced to achieve agency organizational culture goals and ensure consistent and high-quality business partnerships and support that inspire confidence and trust within the organization. Our workforce is expected to model and lead

what we are expecting for the youth population we serve. HR must be able to partner with employees and managers to achieve the developmental culture that is needed to support a growth mindset in staff and thereby our youth. Right now, HR is restricted by an incredibly high workload that overburdens employees, shrinks the ability of HR to focus on staff development and retention in favor of accountability and punitive measures. These positions are critical to truly operationalize OYA's initiatives and meet its mission.

How Achieved

This POP requests three additional positions to support a diverse workforce and equitable hiring, retention, and employee development practices. This capacity will ensure OYA is able to establish its culture change goals of diversity, equity, and inclusion (DEI) and positive human development (PHD) while focusing on data, training, and staff retention to achieve our goals.

Staffing Impact

.50 FTE – Operations and Policy Analyst 3 (OPA 3)
.50 FTE – Human Resource Analyst 2 Recruiter (HRA 2)
.50 FTE – Training and Development Specialist 2 (TDS 2)

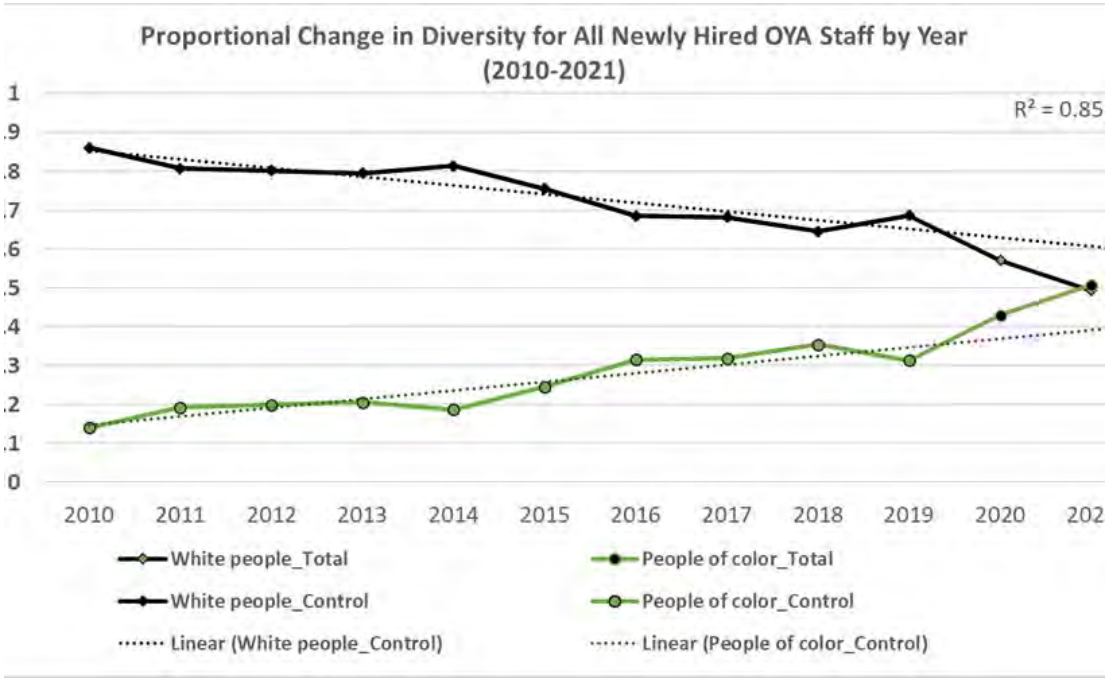
Quantifying Results

Since 2019, the Human Resources and OYA's Business Services Division have coordinated several initiatives to support workforce diversity across the entire agency. Some of these include:

- Hiring a Diverse Workforce Recruiter.
- Establishing and monitoring to progress of the goal to have staff reflect youth demographics.
- Expanding advertisements of recruitments among marginalized groups.
- Being intentional about hiring for desired traits.
- Clearly stating the agency commitment to supporting DEI in all position announcements.
- Coaching hiring managers about appropriate advertising and outreach for a more diverse recruiting pool.

- Intentionally assist applicants with the application process to ensure they effectively communicate how they meet minimum requirements through lived experience.
- Replace homogenous panels with trained diverse hiring and interview panels.
- Using scoring matrices in interviews, giving each panel member a voice in the hiring decision.
- Incorporated and implemented feedback from third-party equity consultant into tangible practice changes that advance DEI, including:
- Developed and implemented new processes for initial screenings and background checks of new hires to minimize racial bias.
- Ensure interview questions screen for experience with and commitment to DEI
- Developed Interview Panelist Training to ensure a fair and equitable process, as well as a voice for all panels members to ensure not just an inclusive process but an informed process that enables and empowers interview panel members to engage and actively participate in the hiring process
- Began implementation of the use of Workday Applicant Diversity metrics and targets to inform outreach and to inform outreach and recruitment strategies in partnership with agency managers
- Reviewed the hiring process from start to finish ensuring a culture of PHD and DEI is centered in our processes, forms, tools, and guides.

Results indicate that we are making clear and positive progress. The figure below presents the proportional change in diversity amongst newly hired OYA staff since 2010. The proportions of new hires who are people of color increased steadily between 2010 and 2019. However, after the recommitment efforts specific to DEI policies adopted in 2019, that proportional increase became more dramatic than the previous ten-year trend would have predicted, by 5% in 2020 and 10% in 2021.



These new positions would help support this trend and allow Human Resources the capacity to focus on retention, accountability, staff development, and culture change efforts.

Revenue Source

$583,708 General Fund, $18,610 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 205 - DEI & PHD Operational Infrastructure for HR **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	583,708	-	-	-	-	-	583,708
Federal Funds	-	-	-	18,610	-	-	18,610
Total Revenues	**$583,708**	**-**	**-**	**$18,610**	**-**	**-**	**$602,318**
Personal Services							
Class/Unclass Sal. and Per Diem	316,309	-	-	10,085	-	-	326,394
Empl. Rel. Bd. Assessments	114	-	-	3	-	-	117
Public Employees' Retire Cont	70,220	-	-	2,239	-	-	72,459
Social Security Taxes	24,198	-	-	772	-	-	24,970
Paid Family Medical Leave Insurance	1,265	-	-	40	-	-	1,305
Worker's Comp. Assess. (WCD)	99	-	-	3	-	-	102
Flexible Benefits	86,346	-	-	2,754	-	-	89,100
Reconciliation Adjustment	4	-	-	-	-	-	4
Total Personal Services	**$498,555**	**-**	**-**	**$15,896**	**-**	**-**	**$514,451**
Services & Supplies							
Instate Travel	7,331	-	-	234	-	-	7,565
Employee Training	13,870	-	-	443	-	-	14,313
Office Expenses	4,973	-	-	158	-	-	5,131
Telecommunications	7,637	-	-	243	-	-	7,880
Data Processing	5,450	-	-	173	-	-	5,623
Employee Recruitment and Develop	21,757	-	-	693	-	-	22,450
Expendable Prop 250 - 5000	10,670	-	-	340	-	-	11,010

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 205 - DEI & PHD Operational Infrastructure for HR **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	13,465	-	-	430	-	-	13,895
Total Services & Supplies	**$85,153**	**-**	**-**	**$2,714**	**-**	**-**	**$87,867**
Total Expenditures							
Total Expenditures	583,708	-	-	18,610	-	-	602,318
Total Expenditures	**$583,708**	**-**	**-**	**$18,610**	**-**	**-**	**$602,318**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

Policy Option Package 208: Comms Staff – Support Initiatives & Youth

POP 208 – Approved as modified in Governor's Budget

Purpose

The juvenile justice landscape in Oregon is continuing to shift and become more complex, leading to increased needs for clear communication and effective administrative operations to support Oregon Youth Authority in its work.

These are just a few of the areas contributing to the need for greater communication and administrative support:

- The increasingly complex needs of youth coming to OYA, coupled with the need to effectively communicate important information with them.
- The agency's continued focus on its diversity, equity and inclusion (DEI) initiatives, which requires ongoing and new communication and support internally and externally.
- The passage of Senate Bill 1008 (2019), part of which speaks to culturally responsive and trauma informed communications with victims.
- The ongoing COVID-19 pandemic and the need to share important safety information and updates internally and externally.
- The agency's other initiatives, Positive Human Development (PHD) and Youth Reformation System (YRS), and the need to communicate clearly with staff and youth for these to be successful.
- Intensified media attention and public focus on the criminal justice system and victims' rights, leading to a greater need to share accurate and up-to-date information about our agency's work.
- Leaders from all divisions agency-wide having greater needs to execute and communicate about their continually changing work.

With the addition of the new Diversity, Equity, and Inclusion Office and the factors listed above, additional communications staff is needed to adequately, effectively, and strategically communicate the agency's work internally and externally.

How Achieved

1 FTE Communications Coordinator position (Public Affairs Specialist 1):

- Develop regular internal communications to staff
- Create communications and standard materials for each division to support new initiatives
- Implement new strategies to effectively communicate about new initiatives with staff and youth who are unable to access or understand traditional communications, or who work in environments without regular computer access
- Produce monthly DEI-focused messages to the agency and external partners
- Develop content for OYA social media accounts and blog
- Provide design support

Dedicated $60,000 budget line for communications (including printing and translation)

- Historically, $40,000 has been informally designated for communications work
- We have two increasing costs that require an increase and a formal budget line:
    - Dramatically increased translation costs (more than double the last biennium in the last year alone)
    - Professional blast email program to professionalize large group communications internally and externally (GovDelivery) with annual cost of about $8k a year

Staffing Impact

.50 FTE Public Affairs Specialist 1

Quantifying Results

Improve communications products and allow space for Communications team to more directly focus on these areas:

- External communications and education

- Supporting divisions in communicating new initiatives with staff, youth, stakeholders, partners, and other agencies
- Youth- and family-focused communications
- Overhauling internal materials, documents, forms, and other communications tools to fully reflect the agency's shifts over the last decade
- Proactive media outreach
- Fully support the executive team and Director's Office with communications support for agencywide and division-specific initiatives

Revenue Source

$139,069 General Fund

$4,435 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 208 - Comms Staff - Support Initiatives & Youth **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	139,069	-	-	-	-	-	139,069
Federal Funds	-	-	-	4,435	-	-	4,435
Total Revenues	**$139,069**	**-**	**-**	**$4,435**	**-**	**-**	**$143,504**
Personal Services							
Class/Unclass Sal. and Per Diem	58,367	-	-	1,861	-	-	60,228
Empl. Rel. Bd. Assessments	25	-	-	1	-	-	26
Public Employees' Retire Cont	12,958	-	-	413	-	-	13,371
Social Security Taxes	4,465	-	-	142	-	-	4,607
Paid Family Medical Leave Insurance	234	-	-	7	-	-	241
Worker's Comp. Assess. (WCD)	22	-	-	1	-	-	23
Flexible Benefits	19,188	-	-	612	-	-	19,800
Reconciliation Adjustment	-	-	-	1	-	-	1
Total Personal Services	**$95,259**	**-**	**-**	**$3,038**	**-**	**-**	**$98,297**
Services & Supplies							
Instate Travel	976	-	-	30	-	-	1,006
Out of State Travel	14	-	-	1	-	-	15
Employee Training	990	-	-	31	-	-	1,021
Office Expenses	1,105	-	-	34	-	-	1,139
Telecommunications	1,696	-	-	54	-	-	1,750
Data Processing	4,117	-	-	132	-	-	4,249
Publicity and Publications	29,072	-	-	927	-	-	29,999
Professional Services	15	-	-	1	-	-	16

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 208 - Comms Staff - Support Initiatives & Youth **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							
Employee Recruitment and Develop	373	-	-	12	-	-	385
Dues and Subscriptions	14	-	-	1	-	-	15
Facilities Maintenance	58	-	-	2	-	-	60
Medical Services and Supplies	15	-	-	1	-	-	16
Other Services and Supplies	130	-	-	4	-	-	134
Expendable Prop 250 - 5000	2,371	-	-	76	-	-	2,447
IT Expendable Property	2,864	-	-	91	-	-	2,955
Total Services & Supplies	**$43,810**	**-**	**-**	**$1,397**	**-**	**-**	**$45,207**
Total Expenditures							
Total Expenditures	139,069	-	-	4,435	-	-	143,504
Total Expenditures	**$139,069**	**-**	**-**	**$4,435**	**-**	**-**	**$143,504**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**

_____ Agency Request **__X__ Governor's Budget** **_____ Legislatively Adopted**

2023-25 Biennium **Page _____** **Essential and Policy Package Fiscal Impact Summary - BPR013**

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 208 - Comms Staff - Support Initiatives & Youth

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

Policy Option Package 209: Financial Services: DEI in Procurement/Workforce needs

POP 209 – Approved as modified in Governor's Budget

Purpose

Over the last two years, the need and workload to diversify OYA contracts has dramatically increased but the administrative infrastructure to support the work has not. This package provides $511,819 General Fund for two permanent full-time positions (2.00 FTE) to support the Governor's initiatives to improve equity in state procurement and contracting. The positions requested are a Procurement Manager and a Procurement & Contract Specialist 2.

OYA is focused on centering race and equity in every aspect of its work, including diversifying services provided to youth on OYA supervision living in the community. Increasing and improving the culturally-responsive services provided to youth will result in more positive outcomes for youth and better public safety for the community.

The Procurement Manager position will lead the agency in determining, establishing, and implementing an equitable approach to contracting in procurement strategies and operations to:

- Center diversity, equity, inclusion, and anti-racism in all procurement practices and procedures. This focus will improve contracted services and programs, particularly for youth of color and other marginalized youth.
- Elevate diversity, equity, and inclusion throughout the department and, by extension, the agency—because Financial Services administers all employees and funds—by fully and cohesively incorporating these DEI procurement strategies into OYA policies, practices, and culture.
- Work with the DPO Council to develop expectations in the state procurements to allow for equitable awards, reach outs of opportunities, and more user-friendly processes to help our providers/vendors want to do business with the state.
- Function as a working manager to assist in the large workload in OYA procurement while directly managing the workloads of the procurement unit.

- Develop DEI measures and data points, ensuring we can see a meaningful change to ensure we are moving the needle in significant engagement and participation.

The Procurement and Contract Specialist 2 position will assist the procurement unit in the now unreasonable OYA workload. This position will help the team in:

- Carry a mid-level procurement certification and workload, allowing them to take on any level of procurement projects within the unit. The focus will be on our mid-level procurements, which significantly affect our workload.
- Helping to balance out the work-life balance as they will be able to take on a full workload, providing some much-needed relief on the team.
- This position will also have the capacity to assist the procurement manager to focus the team on DEI efforts including:
    - establish process for outreach to vendors for solicitations and procurement opportunities.
    - incorporate equity lens in all procurement procedures and practices
    - track specific data to determine if efforts are having a lasting effect
    - track established DEI measures and datapoints, etc.

These positions will help mitigate the following risks:

- Too heavy of a workload leads to unintentional rushing to get through projects, this resulting in unintended errors; the majority of our contracts are youth services focused, and we must be diligent in addressing every need in these procurements
- Lack of capacity to establish intentional processes to apply the equity lens to procurement, putting sustainability and efficiency of the work at risk. Unintentional lack of DEI procurement lens and no vendor reach out for opportunities, support, and engagement. This work takes intention and time.Loss of staff due to workload fatigue: Loss of staff without established procedures for intentional equity-focused procurement means we often have to rebuild We often lose staff when long-term unmanageable workloads for team members exist, and our employees are burned out. The manager position will help have a manager who can ‘walk’ with the staff, process high-level procurement work, and lead the team. The procurement and contract specialist two will allow for some spread of the workload, s well as additional output from the unit.

How Achieved

Additional staffing levels will immediately reduce risk to the agency in the critical areas identified above and ensure OYA is aligned with (and able to meet) statewide standards for procurement units and contract support.

Staffing Impact

2 positions, 1.00 FTE (Procurement Working Manager and a Procurement & Contract Specialist 2)

Quantifying Results

- Ensure staff are able to address every need for each procurement, including focus on DEI
- Make workload more manageable
- Increase capacity to do intentional outreach and establish processes
- Retain staff and reduce workload fatigue
- Increased culturally specific services for youth of color through more diverse service providers

Revenue Source

$255,910 General Fund
$3,536 Other Funds
$4,021 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 209 - DEI & Sustainability Efforts in Procurement **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	255,910	-	-	-	-	-	255,910
Other Revenues	-	-	3,536	-	-	-	3,536
Federal Funds	-	-	-	4,021	-	-	4,021
Total Revenues	**$255,910**	**-**	**$3,536**	**$4,021**	**-**	**-**	**$263,467**
Personal Services							
Class/Unclass Sal. and Per Diem	134,363	-	2,244	2,041	-	-	138,648
All Other Differential	3,522	-	-	111	-	-	3,633
Empl. Rel. Bd. Assessments	50	-	1	1	-	-	52
Public Employees' Retire Cont	30,611	-	498	478	-	-	31,587
Social Security Taxes	10,548	-	172	164	-	-	10,884
Paid Family Medical Leave Insurance	551	-	9	8	-	-	568
Worker's Comp. Assess. (WCD)	44	-	1	1	-	-	46
Flexible Benefits	38,376	-	612	612	-	-	39,600
Reconciliation Adjustment	-	-	(1)	1	-	-	-
Total Personal Services	**$218,065**	**-**	**$3,536**	**$3,417**	**-**	**-**	**$225,018**
Services & Supplies							
Instate Travel	3,258	-	-	52	-	-	3,310
Employee Training	6,165	-	-	99	-	-	6,264
Office Expenses	2,210	-	-	35	-	-	2,245
Telecommunications	3,394	-	-	54	-	-	3,448
Data Processing	2,422	-	-	39	-	-	2,461
Employee Recruitment and Develop	6,762	-	-	108	-	-	6,870

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 209 - DEI & Sustainability Efforts in Procurement **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	4,742	-	-	76	-	-	4,818
IT Expendable Property	8,892	-	-	141	-	-	9,033
Total Services & Supplies	**$37,845**	**-**	**-**	**$604**	**-**	**-**	**$38,449**
Total Expenditures							
Total Expenditures	255,910	-	3,536	4,021	-	-	263,467
Total Expenditures	**$255,910**	**-**	**$3,536**	**$4,021**	**-**	**-**	**$263,467**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

_____ Agency Request **__X__ Governor's Budget** **_____ Legislatively Adopted**

2023-25 Biennium **Page _____** **Essential and Policy Package Fiscal Impact Summary - BPR013**

Policy Option Package 210: Sustainability in Employee Payroll & Benefits

POP 210 – Approved as modified in Governor's Budget

Purpose

This package requests $202,190 General Fund for one permanent full-time position (1.00 FTE). The classification is a Payroll Analyst.

OYA is in dire need of an additional payroll position:

- There have been no staffing increases since 2014, and since that time, the following duties have increased:
  - High turnover of youth correctional facility staff, creating additional payroll workload
  - The pandemic has changed the way we do business, and we are now implementing and tracking multiple initiatives that affect the employees' pay and leave
  - Affordable Care Act went into effect and has created a heavier workload in tracking to ensure we are following the rules and laws.
  - Union contract changes that affect our 24/7 staff (3/4 of our agency)
  - Hundreds of daily emails are currently answered by just two payroll staff
  - Currently it can take up to three days to respond to the high volume of requests

This additional position would:

- Allow the payroll unit to anticipate the needs of staff and upcoming changes rather than being reactive to needs and changes
- Profide sufficient staffing: The unit is currently made up of two staff, which is not sufficient for an agency of over 1,000 employees with two union contracts, as well as unrepresented and management service employees.
  - This is hardly manageable with the current staffing and the payroll staff struggling to keep up.

  - No backup: for example, if someone is on vacation or out sick, one staff person can't carry the load and stay accessible for the employees' needs
- Equitable and reliable customer service for our staff – OYA is working to diversify our workforce. Often, this results in us bringing in new staff with no previous state experience. These staff should be able to ask payroll questions as needed and have a timely well-thought response. The extra staffing would allow the payroll support of over 1000 employees to be spread amongst three staff allowing for reasonable workloads and timely and meaningful participation in their customer services efforts. This position would allow the payroll team the time to address staff questions around benefit choices and other topics.

The investment in a payroll staff with help mitigate the following risks:

- Loss of staff due to workload fatigue: We often lose staff when long-term unmanageable workloads for team members exist, and our employees are burned out. Our payroll staff cannot be sick or go on vacation without knowing that the staff left has an immense workload to carry and that there will be loads of catch-up when they return.This is unsustainable.
- Staff not getting timely pay: Work overload leads to mistakes and the inability to anticipate needs. If we consistently put out fires, the prep work is hard to get done. With additional payroll staffing, pre-audits of timesheets can occur to help to be sure underpayment and overpayment situations are less likely to happen, saving time later on.
- Up to date on changes to payroll law and union contracts: There are constant changes in OYA's 24/7 work environment. Our payroll staff must be able to stay informed on these changes, communicate to employees as needed, and ensure the payroll system is updated to accommodate them.

How Achieved

Additional staffing levels will immediately reduce risk to the agency in the critical areas identified above and ensure OYA is aligned with (and able to meet) statewide standards for payroll and benefit support in a 24/7, 365 agency.

Staffing Impact

One position, .50 FTE (Payroll Analyst)

Quantifying Results

Adequate staffing will:

- Improve ability to keep up with requests
- Improve customer service and response times
- Reduce workload fatigue, retain staff
- Staff able to be fully informed on constantly changing requirements

Revenue Source

$101,095 General Fund
$3,224 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 210 - Sustainability - Employee Payroll & Benefits **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	101,095	-	-	-	-	-	101,095
Federal Funds	-	-	-	3,224	-	-	3,224
Total Revenues	**$101,095**	**-**	**-**	**$3,224**	**-**	**-**	**$104,319**
Personal Services							
Class/Unclass Sal. and Per Diem	48,319	-	-	1,541	-	-	49,860
Empl. Rel. Bd. Assessments	25	-	-	1	-	-	26
Public Employees' Retire Cont	10,727	-	-	342	-	-	11,069
Social Security Taxes	3,696	-	-	118	-	-	3,814
Paid Family Medical Leave Insurance	193	-	-	6	-	-	199
Worker's Comp. Assess. (WCD)	22	-	-	1	-	-	23
Flexible Benefits	19,188	-	-	612	-	-	19,800
Reconciliation Adjustment	3	-	-	(1)	-	-	2
Total Personal Services	**$82,173**	**-**	**-**	**$2,620**	**-**	**-**	**$84,793**
Services & Supplies							
Instate Travel	1,629	-	-	52	-	-	1,681
Employee Training	3,083	-	-	99	-	-	3,182
Office Expenses	1,105	-	-	35	-	-	1,140
Telecommunications	1,697	-	-	54	-	-	1,751
Data Processing	1,211	-	-	39	-	-	1,250
Employee Recruitment and Develop	3,381	-	-	108	-	-	3,489
Expendable Prop 250 - 5000	2,371	-	-	76	-	-	2,447

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 210 - Sustainability - Employee Payroll & Benefits **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,445	-	-	141	-	-	4,586
Total Services & Supplies	**$18,922**	**-**	**-**	**$604**	**-**	**-**	**$19,526**
Total Expenditures							
Total Expenditures	101,095	-	-	3,224	-	-	104,319
Total Expenditures	**$101,095**	**-**	**-**	**$3,224**	**-**	**-**	**$104,319**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

Policy Option Package 211: PREA/Security CCTV; Migrate Data

POP 211 – Approved as modified in Governor's Budget

Purpose

1. Electronic Security Team – Additional FTE

OYA requests an additional Five (5.00) FTE to maintain, operate and continue needed expansion and upgrades of its closed-circuit camera system to maintain safe and secure environments for our youth and staff in correctional facilities.

In 2003, Congress enacted the Prison Rape Elimination Act (PREA). The federal law and its regulations promulgated by the U.S. Department of Justice requires correctional facilities to "develop and document a staffing plan, taking into account a set of specified factors that provides for adequate levels of staffing, and, where applicable, video monitoring, to protect inmates against sexual abuse."

The camera system is an integral piece of the PREA mandates and acts as a deterrent, a measure of accountability and for forensic use in investigations and allegations. When events of any type are alleged to have occurred, they must be reviewed forensically post-event. Video recordings are critical for support of a criminal or for defense against civil litigation. The quality of the video archive must be high, and the data must be available, retrievable, and secure against destruction or tampering. The record retention standard applicable to security video recordings is currently 30-days or until matter resolution if the recording is involved in litigation.

OYA has embraced camera systems. Camera systems provide physical and emotional safety for our youth, particularly marginalized youth. When allegations of abuse or discriminatory incidents are made, camera systems provide video records that can be reviewed to keep youth safe and support disciplinary interventions that advance equity for youth and staff. A comprehensive camera surveillance system also provides safety and security to marginalized groups to include but not limited to people of color and LGBTQIA2S+ where victimization levels can be higher.

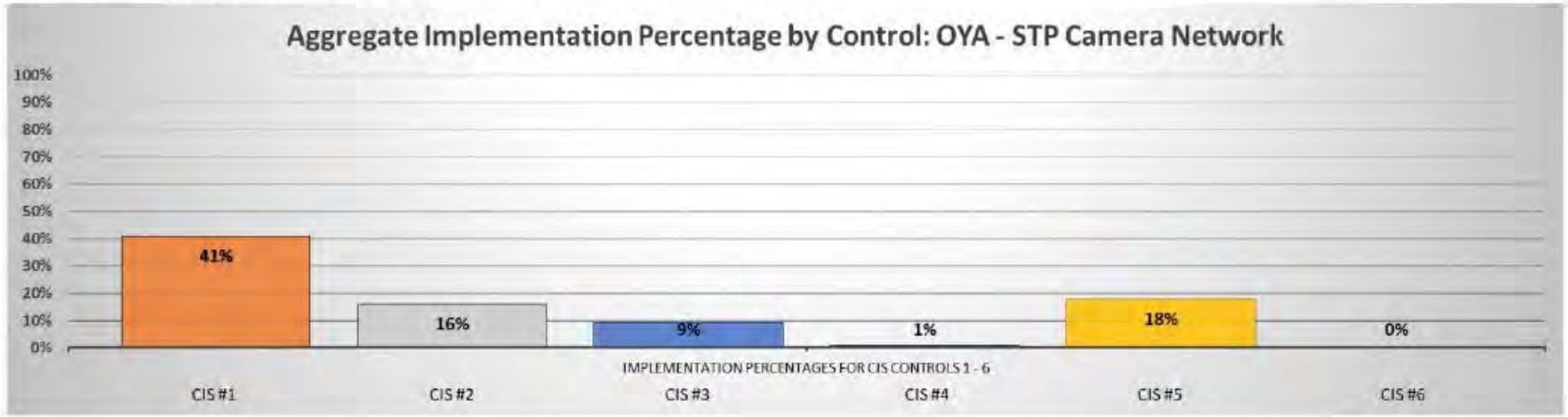
The video surveillance system is a critical component to maintain safety and security and protect the public, reduce crime, and create safe environments for both youth and staff. Key attributes are the following: Increased safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.

The electronic security team size has not grown with the expansion of the system. The original system was an antiquated analog system with approximately 400 cameras. Those 400 cameras were long replaced with digital high definition camaras with highly analytical system to manage the recordings and data collected. Initially we created a CCTV Strategic Plan to systematically install cameras based on the priority or camera placement identified in the strategic plan. The team has been racing for the finish line for over a decade and have completed phase 1 and phase 2 and are working on phase 3 and in some places phase 4 installations. The most critical areas have cameras and we are installing cameras in phase 3 and in areas that were not previously identified as areas of concern (phase 4).

With the race to install cameras where needed, the team has not been able to maintain the equipment (servers, switches, cameras) at a satisfactory level. Upgrades to software, firmware, and security updates have taken a back seat to expanding the systems to ensure wide camera coverage. In addition, camera maintenance to ensure cameras are operating correctly and the field of view is adequate day and night has also taken a back seat to system expansion. This was apparently evident in the recent Enterprise Information Services (EIS) CIS Controls Basic Assessment of the CCTV system. The audit revealed several shortfalls in the operation of the program. The enterprise goal is to score a 40% or higher on the CIS Controls 1-6. The average score of the controls fell short at 14%.



Figure 4: Total Completion - CIS Basic Six - OYA-STP Camera Network



CIS Basic 6 Sub-Control Assessment Criteria – OYA – STP Camera Network	Aggregate Implementation Percentage
Written Procedures Established and Documented to Support the Controls	11%
CIS Controls 1 – 6 Efficacy	15%
CIS Controls 1 – 6 Automated or Technically Enforced	12%
CIS Controls 1 – 6 Reviewed and Reported to Stakeholders	12%

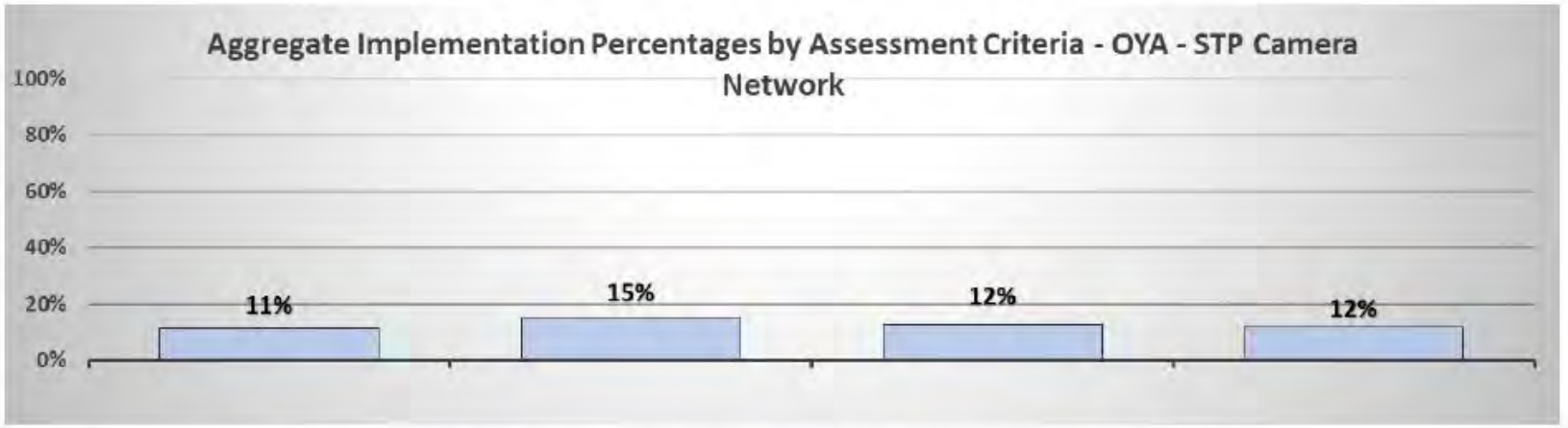
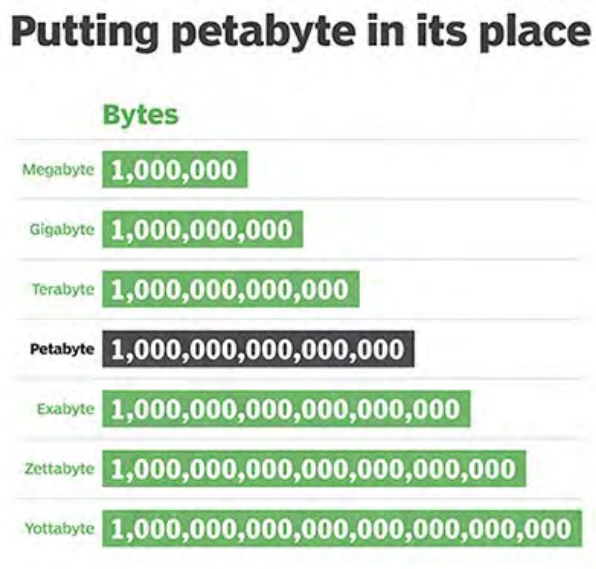


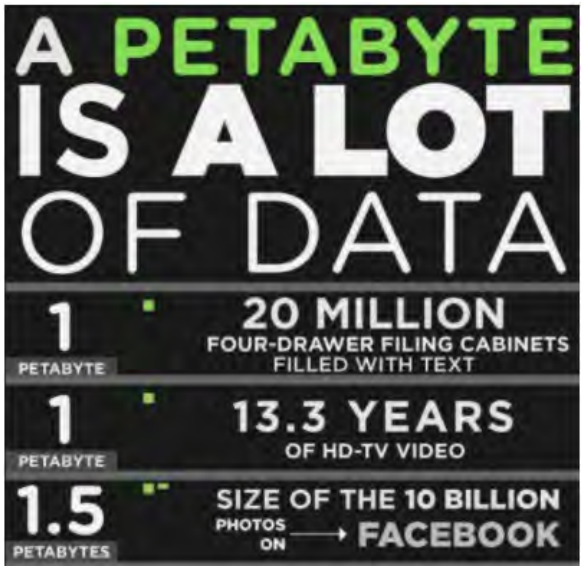
Figure 6: Basic Six Control Implementation by Assessment Criteria – OYA - STP Camera Network

Proposed Solution – As mentioned earlier, the Electronic Security Team size has not grown with the size of the program managed. In the beginning with 400 analog camaras and several DVR's and currently with the following inventory of equipment and assets:

Current Inventory				Projected Expansion		
Device	Camara System	Access Control	Totals	Device	Planned Projects by Biennium Close '23	Total Production Inventory by '23
Cameras	1988	N/A	1988	Cameras	121	2109
Servers	73	20	93	Servers	9	102
Switches	104	20	124	Switches	12	136

There is no comparison to the system complexity from the start to now. The data storage alone is incomprehensible, to maintain a 30-day data retention we are storing a total of **2.77 petabytes**. The network infrastructure needed to run this system is larger than the business network to connect OYA's 1,000 FTE.





The solution to this problem is additional FTE to support the program. OYA requests an additional Five (5) FTE to maintain, operate and continue needed expansion and upgrades to maintain safe and secure environments for our youth and staff. The program aligns with the agencies mission of protecting the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments. The Electronic Security Program supports all of OYA's key aspirations.

Key Aspirations:

- Safe, Healthy & Engaged Environments – the camera and access control systems increased safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.
- Equity – A comprehensive camera surveillance system provides safety and security to marginalized groups to include but not limited to people of color and LGBTQIA2S+ where victimization levels can be higher.

- Value Based, Data Driven Decisions – the camera and access control systems increased safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.
- Positive Outcomes for Youth - A comprehensive camera surveillance system provides safety and security to marginalized groups to include but not limited to people of color and LGBTQIA2S+ where victimization levels can be higher. Provides aid to supervising suicidal youth, PREA compliance; use of force documentation; decrease liability of staff and youth; and critical support of investigations.
- Collaborative, Transparent and Accountability Leadership – Security camera data storage ensures staff and youth are held accountable. Placement of cameras ensures transparency and aids as a deterrent.
- Effective and Efficient Organization – Work load FTE analysis and subsequent cost comparison shows a tremendous cost savings to accomplish the Electronic Security workload in-house versus through service level agreements with vendors.

2. State Data Center Camera System Network Migration

The purpose of this funding request of $321,480 is to migrate the agencies camera systems network to the State Data Center (SDC). This request creates a sustainable IT infrastructure, funding, and support model that capitalizes on leveraging existing State Data Center technical environment and shared services offerings. Additionally, this reduces risk to the state by having a more secure and managed network and better reliability around collecting and storing video to meet federal and state requirements such as the Prison Rape Elimination Act, recording and storing evidence involving staff and youth incidents, and to support OYA's DEI initiatives.

In the 2019/21 biennium OYA was funded to move its business technical infrastructure to the State Data Center. This move enabled the standardization of OYA's business technical environment, attainment of shared service efficiencies, security enhancements and 24/7/365 monitoring and support. Now OYA is looking to move its camera system network to the State Data Center for the same reasons.

Moving the camera system network under the SDC will allow for implementation of more advanced network management protocols/strategies/security that maximize bandwidth utilization and network performance. The camera switch migration will facilitate optimal capacity management as well as provide 24/7/365 operational support of OYA's 300 network switches in its closed custody facilities around the state. Additionally, the Agency will be able to reduce the following risks: 1) Network vulnerabilities resulting from single-source staffing support and lack of 24/7/365 oversight; 2) Network failure and operational down time resulting from outdated and unsupported equipment; 3) Business critical tasks lack IT support due to insufficient staffing levels.

Collectively, migration of OYA's camera system network to the SDC would enable OYA to better meet the Prison Rape Elimination Act (PREA) and further our Diversity, Equity, and Inclusion (DEI) initiative by having reliable video evidence. OYA's first Key Aspiration is Safe, Healthy and Engaged Environments – the camera systems increase safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.

In a recent Enterprise Information Services (EIS) Center for Internet Security (CIS) Controls, basic assessment of the CCTV system, February 2021, an audit revealed several shortfalls in the operation of the camera system program. The enterprise goal is to score a 40% or higher on the CIS Controls 1-6. The average score of the controls fell short at 14%. One key security concern is the network environment and the ability to support, patch, and maintain the camera network switches.



How Achieved

1. Electronic Security Team – Additional FTE

To support the new video monitoring systems in OYA's youth correctional facilities, OYA's Information Services and Physical Plant Operations units had to permanently reassign staff. Staffing has not increased at the pace of the expanded camera security system.

The original plan to comply with the PREA standards included developing a CCTV Strategic Plan. The plan did an outstanding job of determining the camera requirements and priorities but failed to identify the staffing levels needed as the program expanded or funding to support this mandated program. Adequately staffing this program significantly reduces risks and OYA liabilities and supports OYA's three initiatives of Positive Human Development, Youth Reformation System, and Diversity, Equity, and Inclusion.

The deployment of cameras in phase 1-3 of the strategic plan was accomplished as expediently as possible and by performing the work with in-house forces saved the state several million dollars over the last ten years. Unfortunately, we are at a point the program is not sustainable and continued operation of the program without additional FTE support is no longer possible. As a result, a comprehensive workload analysis was performed to determine the number of hours required to support the various components of the program. Prior projects and maintenance records we reviewed in addition to real world timeframes to accomplish installations, repairs, acquisitions, maintenance, client support, replacements etc. to determine total hours to operate and manage this program. The results of the analysis are staggering. A total of over 15,500 FTE hours are required to run the electronic security program. The following is a graph that summaries the data collected.

Electronic Security Program - Workload Analysis in Hours / FTE					
Access Controls	UPS	Fire Alarms, Door Locks	Wire and Fiber Installations	Supervision and Travel	**Total Hours**
401.34	150.60	1735.75	309.60	5863.04	**15,883.71**
Server	Client	Switches (EIS Coordination)	Cameras	Archival	**Total FTE**
915.34	681.34	164.00	5351.34	311.34	**8.31**

Based on the workload analysis the team composition needs to be expanded. A critical component of the expansion is to staff a full-time manager in the PPO section to provide oversight, vision and guidance over the program. The current manager of the Electronic Security Team supervises 15 staff. Adding an additional three FTE would bring the total supervised to 18 FTE. This is 60% more supervised staff than is recommended a manager should supervise. The electronic security program is highly technical and requires extensive knowledge of IT networks, CCTV and access control software and programming. For the program to be successful it needs to be supervised by a manager well versed in the IT, CCTV, and Access Control technical worlds.

Having a manager versed in these disciplines has been the missing link needed to understand the complex details and ability to develop forward thinking visions and goals for the program and to ensure the network infrastructure is safe and secure and complies with EIS standards. Additional FTE are also required in the Information Services disciplines to assist in the management of the program. Two IS-5 positions and one additional EST-2 position is required to operate, maintain and expand the program in the PPO department.

In addition, the workload analysis identified a need to add an IS-7 position to serve in the OYA IS department to provide the critical continuity of operations and on-going coordination and collaboration needed to maintain this complex and

growing program. This position will also be responsible for collaborating between the PPO department and the State EIS on software and equipment upgrades and replacements and assisting with system upgrades and firmware updates.

Several stakeholders were involved in the analysis and consensus on the needed staffing level additions. The IS department CIO, Technical Services Manager, PPO Facilities Manager, PPO Maintenance and Operations Manager, two IS-7's currently operating and maintaining the system as well as our EST-2's that performs the majority of system expansion, maintenance and repair, component replacements and firmware and software upgrades to equipment and system components.

The alternates considered were outsourcing the duties and responsibilities of the program under a service level agreement with a vendor. The cost savings to maintain staffing levels in-house are shown below in the Staffing Impact section.

2. State Data Center Camera System Network Migration

OYA worked with Data Center Services (DCS) to forecast the additional switch units need for the 23/25 biennium. This was completed in October 2021. DCS has agreed to help migrate and support this network and work with OYA on the project to replace and migrate OYA's camera system network and move it under DCS management.

Cost optimization would occur through migration of shared network infrastructure technologies, security, and 24/7/365 monitoring. The new architecture will also allow for implementation of more advanced network management protocols/strategies/security that maximize bandwidth utilization, capacity for camera traffic, and network performance.

Staffing Impact

4 positions, 2.00 FTE – Facility Services
1 position, .50 FTE – Program Support

1. Electronic Security Team – Additional FTE

The staffing impact was analyzed from two perspectives. The first as a full program cost analysis and the second analyzed the cost of the additional FTE required to support the program. The staffing impact is shown in the second table below as well as the cost savings for keeping the program in-house versus outsourcing the work.

The following are the required positions to manage and operate the systems:

1.00 FTE – Information Technology Manager 1
1.00 FTE – ISS-7
2.00 FTE – ISS-5
1.00 FTE – EST-2

Total Program Cost Comparison Only					
OYA In-House Solution					
Position	**FTE**	**23-25 PS Estimate**	**S&S**	**Total**	**Notes**
IT Mgr. 1	1.00	$ 290,248	$ 30,414	$ 320,662	IT pay scale
ISS 5	2.00	$ 443,578	$ 60,828	$ 504,406	
ISS 7	2.00	$ 510,662	$ 78,104	$ 588,766	1 PPO & 1 IS
EST 2	3.00	$ 612,006	$ 91,242	$ 703,248	
Totals	**8.00**	**$ 1,856,494**	**$ 260,588**	**$ 2,117,082**	

Vendor Solution			Biennial Cost Savings
Position	**FTE**	**23-25 Service Level Agreement**	**$1,539,558**
Manager	1.00	$594,880	
ISS-7	2.00	$1,189,760	
ISS-5	2.00	$748,800	
ETS 2	3.00	$1,123,200	
Totals	**8.00**	**$3,656,640**	

As shown in the table above, the cost savings to perform the full program with in-house staffing is $1,539,558 per biennium. This analysis does not include the material and equipment mark-ups of 25% to 40% a vendor will charge typical. This cost would be an additional savings to the program.

*Additional Staffing Cost Comparison					
OYA In-House Solution					
Position	**FTE**	**23-25 PS Estimate**	**S&S**	**Total**	**Notes**
IT Mgr. 1	1.00	$ 290,248	$ 30,414	$ 320,662	IT pay scale
ISS 7	1.00	$ 255,331	$ 39,052	$ 294,383	IS Depart.
ISS 5	2.00	$ 443,578	$ 60,828	$ 504,406	
EST 2	1.00	$ 204,002	$ 30,414	$ 234,416	
Totals	**5.00**	**$ 1,193,159**	**$ 160,708**	**$ 1,353,867**	

Vendor Solution			Biennial Cost Savings
Position	**FTE**	**23-25 Service Level Agreement**	**$364,213**
Manager	1.00	$594,880	
ISS-7	1.00	$594,880	
ISS-5	2.00	$748,800	
ETS 2	1.00	$374,400	
Totals	**5.00**	**$1,718,080**	

As shown in the table above, the cost savings to perform the additional staffing requirements of the program with in-house staffing compared to a service level agreement with a vendor is $364,213 per biennium. This analysis does not include the material and equipment mark-ups of 25% to 40% a vendor will charge typical. This cost would be an additional savings to the program.

*The table above "OYA In-House Solution" is the new staffing requirement to support this critical program.

There is no impact to the 21/23 biennium. This additional staffing will impact the 23/25 biennia and biennia thereafter.

2. State Data Center Camera System Network Migration

No staffing impacts. However, funds will need to be added to OYA's budget to pay for Data Center Services to support the 300 additional 12 Port Switch units. The POP costs were calculated using the 23-25 ARB price list monthly rate for a switch unit of $44.65 multiplied by 24 months and 300 units, totaling $321,480.

Quantifying Results

1. Electronic Security Team – Additional FTE

The new electronic security program manager will work with the IS department CIO, Technical Services Manager, and PPO Facilities Manager to develop periodic performance measures to ensure the program is complying with the EIS, CIS Controls Basic Assessment. An annual audit will also be requested by the EIS CIS team to ensure the CCTV and Access Control networks and equipment are reaching the enterprise goals.

1. The quality of applicants applying to the positions that have the necessary knowledge, experience, and skills to do the job.
2. Once we have a candidate in the new position, key metrics of success will include:
    a. system availability or uptime
    b. timely retrieval and archiving of video requests
    c. the system is maintained (kept up to date with supported hardware/software)
    d. successful audit results

2. State Data Center Camera System Network Migration

Results will be demonstrated through the following: 1) cost-offset through capitalization on services already provisioned through the DAS Assessment; 2) a reduction in workload for existing staffing positions, allowing for refocus on OYA's growing business needs especially around security; and 3) creation of an Infrastructure Support funding model that is sustainable and supported by the Legislature, which will reduce the cost impacts of out-of-warranty and unsupported technologies.

Revenue Source

Facility Services - $529,742 General Fund

Program Support - $298,417 General Fund, $9,515 Federal Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 211 - PREA/Security CCTV; Migrate Data **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	298,417	-	-	-	-	-	298,417
Federal Funds	-	-	-	9,515	-	-	9,515
Total Revenues	**$298,417**	**-**	**-**	**$9,515**	**-**	**-**	**$307,932**
Personal Services							
Class/Unclass Sal. and Per Diem	80,218	-	-	2,558	-	-	82,776
Empl. Rel. Bd. Assessments	25	-	-	1	-	-	26
Public Employees' Retire Cont	17,808	-	-	568	-	-	18,376
Social Security Taxes	6,136	-	-	196	-	-	6,332
Paid Family Medical Leave Insurance	321	-	-	10	-	-	331
Worker's Comp. Assess. (WCD)	22	-	-	1	-	-	23
Flexible Benefits	19,188	-	-	612	-	-	19,800
Reconciliation Adjustment	3	-	-	(1)	-	-	2
Total Personal Services	**$123,721**	**-**	**-**	**$3,945**	**-**	**-**	**$127,666**
Services & Supplies							
Instate Travel	990	-	-	32	-	-	1,022
Employee Training	990	-	-	32	-	-	1,022
Office Expenses	1,105	-	-	35	-	-	1,140
Telecommunications	157,470	-	-	5,019	-	-	162,489
Data Processing	4,118	-	-	132	-	-	4,250
Employee Recruitment and Develop	474	-	-	15	-	-	489
Expendable Prop 250 - 5000	2,371	-	-	76	-	-	2,447

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 211 - PREA/Security CCTV; Migrate Data **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	7,178	-	-	229	-	-	7,407
Total Services & Supplies	**$174,696**	**-**	**-**	**$5,570**	**-**	**-**	**$180,266**
Total Expenditures							
Total Expenditures	298,417	-	-	9,515	-	-	307,932
Total Expenditures	**$298,417**	**-**	**-**	**$9,515**	**-**	**-**	**$307,932**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

PROGRAM SUPPORT

SOURCE	FUND	ORBITS Revenue Account	2019-21 ACTUALS	2021-23 LEGISLATIVELY ADOPTED	2021-23 ESTIMATED	2023-25 AGENCY REQUEST	2023-25 GOVERNOR'S BUDGET	2023-25 LEGISLATIVELY ADOPTED
COP / Q Bond Proceeds / Cost of Issuance	OF	0555, 0605, 1010, 2010	-	7,869,820	7,869,820	13,720,994	13,355,000	
ARPA (American Rescue Plan Act Coronavirus State Fiscal Recovery Fund) - transfer in from DAS & Trsfr From CJC	OF	1107 / 1213	678,737	1,600,000	1,600,000	92,103	92,103	
Work Programs and Other	OF	0410, 0415, 0510, 0705, 0905, 0910, 0975, 0401, 1010	491,209	82,864	410,974	93,415	89,880	
Title XIX Medicaid Administration	FF	0995 / 1100	1,793,786	1,888,897	1,840,700	2,260,799	2,149,375	
TOTAL	OF		1,169,946	9,552,684	9,880,794	13,906,512	13,536,983	-
TOTAL	FF		1,793,786	1,888,897	1,840,700	2,260,799	2,149,375	-

Budget Narrative

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

Oregon Youth Authority **Agency Number: 41500**

2023-25 Biennium **Cross Reference Number: 41500-030-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	925	79,375	79,375	80,356	80,356	-
General Fund Obligation Bonds	-	7,869,820	7,869,820	13,720,994	13,355,000	-
Sales Income	65	-	-	-	-	-
Donations	2,000	-	-	-	-	-
Grants (Non-Fed)	133,880	-	-	-	-	-
Other Revenues	354,339	3,489	3,489	13,059	9,524	-
Tsfr From Administrative Svcs	678,737	1,600,000	1,600,000	-	-	-
Tsfr From Criminal Justice Comm	-	-	-	92,103	92,103	-
Total Other Funds	**$1,169,946**	**$9,552,684**	**$9,552,684**	**$13,906,512**	**$13,536,983**	**-**
Federal Funds						
Federal Funds	-	1,888,897	1,949,011	2,260,799	2,149,375	-
Tsfr From Human Svcs, Dept of	1,793,786	-	-	-	-	-
Total Federal Funds	**$1,793,786**	**$1,888,897**	**$1,949,011**	**$2,260,799**	**$2,149,375**	**-**

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CAPITAL BUDGETING EXECUTIVE SUMMARY

Enabling Legislation/Program Authorization

Statutory authority for Oregon Youth Authority services and programs is found in Oregon Revised Statutes Chapters 419 and 420.

Program Purpose

The purpose of Oregon Youth Authority's Capital Improvements, Capital Construction, and Facilities Maintenance and Management programs is to support the operational mission of OYA by constructing secure facilities and by providing safe physical plant environments that are conducive to youth reformation. The capital program provides for safe and secure facilities through new construction, building renovation, and infrastructure renovations; assessments; and improvements or additions to existing buildings. Planning and feasibility studies for future capital projects are also included in this category.

Program Description

OYA is responsible for operating five youth correctional facilities and four transition program facilities at seven locations to securely house youth and provide them with reformation, treatment, education, vocational training, and other services. OYA owns 90 buildings, with a replacement value of $358 million. The majority of these structures provide secure residential spaces for youth. The remainder are used for youth education, vocational training, recreation, administration, and support services.

Service Locations

Facility	Location	Number of structures	Total Square Footage	Youth Capacity	Oldest Building
Camp Florence Youth Transition Facility (YTF)	Florence	7	9,970	18	1965
Camp Riverbend YTF	La Grande	10	65,039	20	1979
Camp Tillamook YTF	Tillamook	4	21,154	18	1969
Eastern Oregon Youth Correctional Facility (YCF)*	Burns	2	34,246	36	1998
MacLaren YCF	Woodburn	51	331,953	216	1925
Oak Creek YCF*	Albany	8	56,104	40	1998
Rogue Valley YCF	Grants Pass	4	60,104	54	1998
Tillamook YCF	Tillamook	3	20,846	36	1997
Jackie Winters Transition Program (JWTP)	Albany	1	7,876	14	2010
9 facilities, 7 locations: 5 YCFs and 4 YTFs	State-wide	90	607,292	452	

*Facilities with county detention capacity include Eastern: 10, and Oak Creek: 20. (Amounts not included in capacity column.)

In 2013, OYA launched the Youth Reformation System (YRS), which uses sophisticated analytics to customize each youth's treatment plan and to inform decisions about the youth in OYA's care and custody. The use of this data creates better outcomes for youth, with the intent being to return youth to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces future victimization and taxpayer expense.

Paired with YRS is Positive Human Development (PHD) and Diversity Equity and Inclusion (DEI). Just as YRS provides data about "what" services to offer youth, PHD and DEI addresses "how" those services are offered. The PHD and DEI initiative strives to create an agency culture focused on promoting youth and staff development.

From these three initiatives came the logical next question: *What is the optimal design for juvenile correctional facilities?* This question led to research into best practices for buildings and the overall physical environment of juvenile justice facilities. These best practice standards provide the most effective treatment, reformation settings, and physical spaces for youth in the agency's facilities.

In 2014, OYA developed a 10-Year Strategic Plan for Facilities (TYP) as a road map for capital construction improvements. The plan, which was updated in 2019, is focused on resolving deferred maintenance needs and aligning physical spaces to national and state best practices for juvenile corrections treatment and reformation programs. TYP is also aimed at creating optimal treatment and reformation environments by operationalizing each tier of the PHD pyramid, shown below.



Safety and security are the foundation of the PHD pyramid. Building elements that support an environment where youth and staff are physically safe include:

- seismic stability, abatement of hazardous building materials, low noise levels, temperature control, security lighting, and durable detention-grade building systems like laminate glazing and block walls;
- electronic technology security systems that support compliance with the U.S. Prison Rape Elimination Act (e.g., camera coverage, door access, and emergency alarms);
- safe, suicide-resistant physical spaces;
- reduced housing densities per living unit;
- windows and doors that allow natural light to enter spaces and are free of bars;
- interior finishes that are therapeutic and not sterile;
- high ceilings that provide a sense of openness and elevate critical building systems out of reach of youth, such as smoke detectors, cameras, and sprinkler heads; and
- a wide horizon view that helps youth look outward to new horizons and opportunities, instead of being enclosed in a cell or behind 15-foot-high concrete walls.

Once safety and security are in place, the next tier is caring and supportive relationships. Physical plant elements that support positive staff-youth interactions include:

- a floor plan that allows staff to position themselves in youths' living areas and directly interact with youth, so staff can model and apply healthy relational behavior;
- open living areas that allow youth to see staff and vice versa; and
- access to inviting and secure common areas to foster and practice positive social interactions.

The third tier, high expectations and accountability, includes:

- youth caring for and maintaining their homes – the cleaning and upkeep of common areas in living units and within facilities – and having laundry and meal preparation responsibilities;
- program areas off unit for treatment, secure re-regulation, and de-escalation;

- rooms for treatment groups and other activities on the unit;
- outdoor spaces for large muscle exercise and physical fitness; and
- places to engage in campus-wide activities (e.g., assemblies, religious services, sports tournaments, cultural celebrations, and family day events).

Elements that support the meaningful participation tier include:

- space in each unit (e.g., bulletin boards and communication boards) that youth can use for schedules and events, and for sharing goals, information, ideas, or other agreed-upon and appropriate uses; and
- sports areas, classrooms, religious program spaces, cultural program spaces, and group treatment areas.

And last, at the top of the pyramid, community connection includes:

- shared spaces off the living units for youth activities that help build and develop a pro-social sense of community; and
- staff offices within living units to increase staff-youth interactions and build a sense of shared staff-youth community.

Program Performance

Facility Condition Assessments: OYA hired an architectural and engineering firm in 2007 to complete a comprehensive facilities condition assessment (FCA) to measure deferred maintenance and capital renewal needs and provide advice on the most effective use of maintenance operations, capital improvement, and capital construction budgets. This assessment was updated in 2010, 2014, and 2020 and will continue to be updated every few years to monitor ongoing performance in meeting these needs.

10-Year Strategic Plan for Facilities: In 2014, OYA hired DLR Group Architecture of Portland and Chinn Planning of Columbia, S.C., to work with agency staff to produce a 10-year facilities plan to inform capital planning based on long-term use of existing facilities, future capacity needs, facility condition, and functionality of space for treatment programing. That plan was updated in 2019 by Beaman Architecture and Henneberry Eddy Architects. OYA plan will update the TYP in 2023 with funding approval. Capital construction improvement projects come from OYA's 10-Year Strategic Plan for Facilities.

Significant Proposed Program Changes

OYA's 10-Year Strategic Plan for Facilities (TYP) represented a major program change to support YRS and PHD approaches to youth development. The 2019 updated TYP calls for a $217 million investment in the agency's building portfolio over the next decade – $35 million for the 2021-23 biennium, $46 million for the 2023-25 biennium, $45 million for the 2025-27 biennium, $43 million for the 2027-29 biennium, and $49 million for the 2029-31 biennium bond request (excludes additional capital improvement and general fund requests as well as cost of issuance and debt service).

The plan's major objectives are to:

- Resolve facility condition needs, including deferred maintenance and capital renewal. The current critical and near critical deferred maintenance need is $33 million. The goal is to improve OYA's Facility Condition Index (FCI) from the current poor rating of 13% to closer to a good condition rating of 5% or lower over the next 10 years. (The FCI is the percentage of facility needs divided by replacement value.) The 2023-25 funding request for deferred maintenance and capital renewal is $7,166,252.
- Improve youth living areas to comply with our Positive Human Development (PHD) and Diversity Equity and Inclusion (DEI) philosophy. OYA has successfully been renovating living units and constructing new youth living areas. We still have several campuses left to renovate because the current configurations and layouts of youth living units do not comply with the focus of PHD. The focus on integrating PHD and DEI into the staff and youth living and working environments has proven to improve outcomes and reduce recidivism.

- Address the following capital construction improvements:

Capital Construction Request			
Agency Priority	**Concept/Project Name**	**Description**	**Estimated Cost/Total Funds**
1	Oak Creek - New School and Vocational Education Facility	New construction - A new school building and a vocational education building	$11,859,642
2	Rogue Valley Living Unit Renovation	Complete Renovation of Living Unit A, PHD Improvements, and Seismic Upgrades	$4,500,000
3	Rogue Valley Renovation - New Regulation and Reintegration Center	Renovate building to create a new Regulation and Reintegration Center. Expand building footprint to create an outdoor space for counselling.	$4,060,586
4	MacLaren - New East and West High Schools	New Construction - two new high schools, one on each side of campus.	$23,008,665
5	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures.	$7,166,252
		Total	$50,595,145

- OYA will remove several buildings from inventory which supports the TYP. Additionally, because of the age of the portfolio hazardous building materials need to be abated during the demolition and renovation or buildings. This request is for general funds.

Building Demolition and Hazardous Material Disposal 23/25 Biennia			
#	Building	Square Feet	Cost
1	Lord High School Demolition	20,430	$1,895,041.78
2	Root House	2,080	$192,936.22
3	Potato Shed	5,640	$523,153.97

4	Hog Barn	4,120	$382,162.12
5	Silos	1,200	$111,309.36
		Sub Total	$3,104,603.44
a	Architect and Engineering Fees		$523,732.78
b	Demolition Contingency at 5%		$218,221.99
c	Other CC/CI and Maintenance Project Hazardous Material Disposal		$200,000.00
		Grand Total	**$4,046,558.22**

- OYA will also update the 10-year Strategic Facilities Plan in 2023, valued at $400,000.

Article XI-Q Bond Financing and Other Financing Request Form

Capital Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Please return the completed Request Form by **May 13, 2022** to:

Renee Klein, Capital Finance & Planning Manager
E-mail to renee.a.klein@das.oregon.gov
Department of Administrative Services, Chief Financial Office
155 Cottage Street NE, U10; Salem, OR 97301-3963

If you have any questions, please call Jean Gabriel at (971) 900-7691.

Agency:	Oregon Youth Authority
Contact Person:	Amber Forster
Phone:	971-304-5770
E-mail:	amber.forster@oya.oregon.gov

Form Requirements: Use this form to request acquisition, construction or improvement of real property, equipment or IT systems that your agency is asking to finance using Article XI-Q Bonds or Leases (only leases that function as a vehicle to borrow money) over the next biennium beginning July 1, 2023. Article XI-Q bonds are limited to costs of a project that can be capitalized to the asset being financed (see OAM 15.60.10 and 15.60.40), with a few exceptions; thus, other non-capital and unallowed* capital costs of a project will need to be funded with other sources. The capital assets financed with XI-Q Bonds must be owned or operated by the State**. Financing agreements are defined in ORS 283.085(3) and include any agreement to finance real or personal property that is or will be owned and operated by the State. This includes lease purchase agreements and similar financing arrangements. Do not list leases on this form if the lease does not function as a vehicle to borrow money.

Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems							
Description of Property/Equipment/ System Project	**Owned or Operated by the State (if operated, who owns?)**	**Estimated Useful Life of Capital Asset**	**Total Estimated Cost of Project**	**Amount Requested to be Financed in 2023-25[1]**	**XI-Q Bonds or Lease Financing**	**Date Financing Needed (list separate rows for different dates)[2]**	**Debt Service Funding Source**
Oak Creek - New School and Vocational Education Facility	OYA	40	11,859,642	500,000	XI-Q Bonds	October 2023	GF
Oak Creek - New School and Vocational Education Facility	OYA	40	-	1,000,000	XI-Q Bonds	May 2024	GF
Oak Creek - New School and Vocational Education Facility	OYA	40	-	2,500,000	XI-Q Bonds	March 2025	GF
Rogue Valley Living Unit Renovation	OYA	25	4,500,000	3,000,000	XI-Q Bonds	October 2023	GF
Rogue Valley Living Unit Renovation	OYA	25	-	1,500,000	XI-Q Bonds	May 2024	GF
Rogue Valley Renovation - New Regulation and Reintegration Center	OYA	25	4,060,586	500,000	XI-Q Bonds	October 2023	GF

Rogue Valley Renovation - New Regulation and Reintegration Center	OYA	25	-	2,100,000	XI-Q Bonds	May 2024	GF

Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Description of Property/Equipment/ System Project	Owned or Operated by the State (if operated, who owns?)	Estimated Useful Life of Capital Asset	Total Estimated Cost of Project	Amount Requested to be Financed in 2023-25[1]	XI-Q Bonds or Lease Financing	Date Financing Needed (list separate rows for different dates)[2]	Debt Service Funding Source
Rogue Valley Renovation - New Regulation and Reintegration Center	OYA	25	-	1,460,586	XI-Q Bonds	March 2025	GF
MacLaren - New East and West High Schools	OYA	40	23,008,665	1,000,000	XI-Q Bonds	March 2025	GF
Deferred Maintenance / Capital Renewal	OYA	10 to 20	7,146,773	1,750,000	XI-Q Bonds	May 2024	GF
Deferred Maintenance / Capital Renewal	OYA	10 to 20	-	1,000,000	XI-Q Bonds	March 2025	GF
Juvenile Justice Information System Modernization	OYA	10	20,902,397	6,500,000	XI-Q Bonds	October 2023	GF
Juvenile Justice Information System Modernization	OYA	10	-	6,646,046	XI-Q Bonds	May 2024	GF

Totals	71,478,063	29,456,632

Notes:

***Un-allowed XI-Q bond costs:**

a. Related Party Costs (costs paid from one State Agency to another and does not represent out-of-pocket costs to an unrelated third party).

b. Pollution Remediation Costs (except under very specific circumstances; discuss with Capital Finance Analyst).

c. Indirect or Administrative Costs that are not directly related to a capital project or a series of capital projects.

Note: See Section 2.1.2 of the "Agency Guide to Financing Capital Projects with Article XI-Q Bonds" for more information on un-allowed uses.

****Capital assets funded with tax-exempt bonds cannot have more than 10% Private Business Use, where all or a portion of the asset is used by a private person or entity other than a state or local government unit, including the federal government, a for-profit or non-profit organization, or individuals acting in a trade or business.

[2] Sale dates for Article XI-Q Bonds are for budgeting purposes only, and are subject to change.

CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

Program Purpose

The purpose of Capital Improvements is to safeguard the state's investment in OYA-managed capital assets. Facilities must securely house youth 24 hours per day, seven days a week. Any failure that renders a building or critical system unusable poses threats to safety, care, and treatment of youth in OYA's care and custody, as well as to Oregon's communities. System failures could require the transfer of youth between facilities, increased staffing costs for supervision, and increased potential for escape or assault on staff or other youth. It is essential that facility systems remain operational and reliable.

Program Description

The Capital Improvements program supports and enhances operations at OYA's five youth correctional facilities and four transition facilities at seven locations. The program provides for land acquisitions and assessments; the construction of any structure or group of structures; and improvements or additions to an existing structure that have a cost of less than $1 million. The program maintains facilities, provides for capital renewal, and repairs or replaces building systems nearing the end of their service life.

Building capital improvement projects are accomplished on a continuous basis in the ongoing effort to provide safe and secure spaces that also are conducive to treatment services for youth. The high-impact population housed in OYA facilities necessitate repairs that often must be made immediately for safety and security purposes. In addition, the age of OYA's facilities is a major maintenance cost factor – many of the buildings were built before the 1960s. Some buildings date from the 1920s and '40s. Because of these and other issues, capital improvement projects are continuously re-prioritized to meet the most emergent needs first.

Major Cost Drivers

Major cost drivers for Capital Improvements include:

- emergency safety and security improvements;
- aligning physical spaces to treatment program needs;
- maintenance (deferred and capital renewal);
- energy conservation measures;
- general capital improvement projects (building improvements to meet juvenile corrections best practices for programs in close-custody facilities, planning for future projects, and projects that generate cost savings through energy improvements); and
- electronic and physical security improvements.

Capital Improvements Accomplishments for 2021-23

Operational enhancements in Capital Improvements during 2021-23 include:

- Camp Florence equipment storage building;
- MacLaren YCF perimeter entrance improvements;
- Eastern Oregon Roof Replacement;
- Tillamook office improvements;
- OYA-wide – CCTV camera and equipment replacements and upgrades;
- MacLaren Pooch building new air conditioning units; and
- Smaller operational enhancements and deferred maintenance projects.

Capital Improvements Strategic Initiatives for 2023-25

With aged facilities in use 24 hours per day, seven days per week, some emergency repairs must be made immediately for the safety

and security of youth, staff, and public. Projects are continuously re-prioritized to meet the more emergent needs first.

Capital improvement projects fall into four general categories:

1. Statewide emergency improvements: OYA operates facilities 24 hours a day to support operation. Electricity, lighting, HVAC, plumbing, and electronic security systems must continue to operate despite the reality of periodic system failures. This category provides reserve funds to resolve unplanned physical plant projects at OYA's facilities that need emergency action, and to resolve facility deficiencies that pose immediate security risks or affect fire or life safety, and human health and welfare.

2. General capital improvement projects: This category includes projects that make operational enhancements to meet juvenile corrections best practices for programs in close-custody facilities, planning for future projects, maximizing effectiveness of systems, implementing projects that generate cost savings through energy improvements, improving physical security, and implementing security technology projects. Projects include maintenance, repair, replacement, or adaptation projects that keep the facility operating and extend operating life. Some projects reduce maintenance costs or increase building energy efficiency.

3. Special capital improvement projects: The building systems and components of OYA transitional and correctional facilities are non-traditional and atypical for commercial facilities. Many standard building components and systems cannot be used in a correctional setting. Complex software for command and control centers, emergency power, water and sewer systems, electronic camera and access, lighting, and building automation systems require periodic upgrades and replacements to maintain system efficiency and reliable operation in this correctional setting.

4. Electronic security improvements (mainly CCTV): These are needed to improve the safety and security of youth and staff, and especially to protect youth against sexual abuse. OYA manages and maintains a massive video and audio data storage system in addition to maintaining the electronic access systems.

Capital Improvements Funding Sources

Capital Improvements are in a separate limitation within OYA's biennial operating budget. Funding is used to safeguard the state's investment in the agency's capital assets. Projects are identified and prioritized in accordance with the OYA 10-Year Strategic Plan for Facilities and for unplanned projects at facilities to deal with physical plant problems needing emergency action.

Capital Improvements	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Governor's Budget
General Fund	$1,662,707	$1,732,843	$1,732,843
Total Funds	$1,662,707	$1,732,843	$1,732,843
Positions	0	0	0
FTE	0.00	0.00	0.00

Capital Improvements

Essential Package 031 Standard Inflation

Package Description

How achieved: Total projected increases in the cost of goods and services are $70,136. Inflation factor for goods and services is 4.2%.

Staffing impact: None

Revenue source: $70,136 General Fund

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvements
Cross Reference Number: 41500-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	70,136	-	-	-	-	-	70,136
Total Revenues	**$70,136**	**-**	**-**	**-**	**-**	**-**	**$70,136**
Services & Supplies							
Professional Services	579	-	-	-	-	-	579
Other Services and Supplies	9,567	-	-	-	-	-	9,567
Total Services & Supplies	**$10,146**	**-**	**-**	**-**	**-**	**-**	**$10,146**
Capital Outlay							
Technical Equipment	3,306	-	-	-	-	-	3,306
Building Structures	56,684	-	-	-	-	-	56,684
Total Capital Outlay	**$59,990**	**-**	**-**	**-**	**-**	**-**	**$59,990**
Total Expenditures							
Total Expenditures	70,136	-	-	-	-	-	70,136
Total Expenditures	**$70,136**	**-**	**-**	**-**	**-**	**-**	**$70,136**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

CAPITAL IMPROVEMENTS

SOURCE	FUND	ORBITS Revenue Account	2019-21 ACTUALS	2021-23 LEGISLATIVELY ADOPTED	2021-23 ESTIMATED	2023-25 AGENCY REQUEST	2023-25 GOVERNOR'S BUDGET	2023-25 LEGISLATIVELY ADOPTED
Other OF (Construction / Improv Projects)	OF	0555, 0605	-	-	-	-	-	-
TOTAL	OF		-	-	-	-	-	-

CAPITAL CONSTRUCTION PROGRAM NARRATIVE

Program Purpose

OYA is responsible for operating five youth correctional facilities and four youth transition facilities at seven locations to securely house and provide reformation, treatment, education, vocational training, and other services for youth. The purpose of the Capital Construction program is to support and enhance the operational mission of OYA by protecting the public through constructing secure facilities and providing safe physical plant environments conducive to youth reformation and Positive Human Development (PHD) and Diversity Equity and Inclusion (DEI).

Program Description

The Capital Construction program provides safe and secure facilities through new construction, building renovation (or renovation of a group of structures or systems); land acquisitions; assessments; and improvements or additions to existing buildings with an aggregate cost of $1 million or more to be completed within a six-year period. Planning for future Capital Construction projects is also included in this category.

Major Cost Drivers

Major cost drivers for Capital Construction are:

- deferred maintenance to preserve and improve existing facilities;
- new construction;
- building alignment with national and state best practices for juvenile facilities;
- planning better use of space and making facilities more adaptable to changing needs;
- improving energy efficiency;

- new construction and renovation improvements to meet juvenile corrections best practices for programs in close-custody facilities;
- replacing functionally obsolete building equipment with newer and more flexible technology;
- electronic and physical security improvements; and
- planning for future projects.

Capital Construction Accomplishments

The following represents $72 million in Capital Construction projects for 2021-23. This list includes projects in-design and others where construction is underway or complete.

Location	Project Name	Project Budget	Project Status	Type	Notes
Camp Riverbend	Living Unit Renovation	$6,867,101	Architect Contract Underway	DM/CR/Mod	Seismic / Solar
Camp Tillamook	Kitchen/Dining Rm and Living Unit Remodel	$1,500,000	Awaiting Bid Scheduling	DM/CR/Mod	
Camp Tillamook	Woodshop Dust Collection System Improvements	$125,000	In Design	DM/CR	
Eastern Oregon YCF	Intercom/PLC/Power Conditioning Upgrade	$220,000	95% Design Complete	DM/CR	
Eastern Oregon YCF	Control Room Remodel	$590,715	In Design	DM/CR/Mod	
Eastern Oregon YCF	Roof Replacement	$750,000	Out to Bid	DM/CR	
MacLaren YCF	Maintenance Roof Improvements	$64,104	Complete	DM/CR	
MacLaren YCF	Moody Roof Improvements	$64,104	Complete	DM/CR	
MacLaren YCF	West Cottage Renovation -	$4,025,314	Complete	DM/CR/Mod	Seismic /

	Boulder				Solar
MacLaren YCF	West Cottage Renovation - Dunes	$4,025,314	Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Crater	$4,025,314	Complete (Aug 2022)	DM/CR/Mod	Seismic / Solar
MacLaren YCF	Solar Panels Expansion Project	$650,000	In Design	Mod	Solar - Near Net Zero
MacLaren YCF	Generator Replacement Project	$1,750,000	In Design	DM/CR	Resiliency / Disaster Prep
Location	**Project Name**	**Project Budget**	**Project Status**	**Type**	**Notes**
MacLaren YCF	Infirmary & Pharmacy Renovation	$1,804,000	In Design	DM/CR/Mod	
MacLaren YCF	Woodshop Dust Collection System Improvements	$125,000	In Design	DM/CR	
MacLaren YCF	Woodshop Dust Collection System Improvements	$125,000	In Design	DM/CR	
MacLaren YCF	West Cottage Renovation - Granite	$4,025,314	Design Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Fossil	$4,025,314	Design Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Haystack	$4,025,314	Design Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Jasper	$4,025,314	Design Complete	DM/CR/Mod	Seismic / Solar
Oak Creek YCF	Intercom/PLC/Power Conditioning Upgrade	$250,000	Complete	DM/CR	
Oak Creek YCF	Roof Replacement	$456,074	Complete	DM/CR/Mod	

Oak Creek YCF	Control Room Remodel	$590,715	In Design	DM/CR/Mod	
Oak Creek YCF	Envelope Improvements	$1,500,000	In Design	DM/CR	
Oak Creek YCF	New Parole and Probation Office	$1,650,000	In Design	Mod	
Oak Creek YCF	Medical and Dental Clinic Renovation	$1,271,202	Under Construction	DM/CR/Mod	
Rogue Valley YCF	PHD Living Unit B and C Renovation	$7,809,600	Bid - Awaiting Award	DM/CR/Mod	Seismic / Solar
Rogue Valley YCF	PHD Living Unit D Renovation	$4,241,041	Complete	DM/CR/Mod	Seismic / Solar
Rogue Valley YCF	Control Room Remodel	$590,715	In Design	DM/CR/Mod	
Tillamook YCF	Living Unit Renovation	$10,279,899	In Design	DM/CR/Mod	Seismic / Solar
Tillamook YCF	Medical & Dental Renovation	$1,521,875	Design 99% Complete	DM/CR/Mod	

Capital Construction Key Drivers for 2023-25

OYA's seven Capital Construction key drivers for facility needs are:

1) Remodel and construction of youth and staff areas to align with Oregon's innovative juvenile justice reformation system model and our 10 Year Strategic Facilities Plan;
2) Resolve deferred maintenance;
3rd and 4th) Construct new schools at Oak Creek and MacLaren YCF and a new vocational education building at Oak Creek YCF;
5) Construct new regulation and re-integration space for youth;
6) Demolish buildings to support the ten-year strategic plan and remove surplus structures to include abating hazardous materials (general fund), and;
7) Update the Ten-Year Strategic Facilities Plan (general fund).

1) Alignment of youth areas to support best practices: In 2013, OYA and its community partners within the juvenile justice system launched a new initiative, the Youth Reformation System (YRS). YRS uses sophisticated analytics to inform decisions about placement and treatment at all levels of Oregon's juvenile justice system. The use of this data creates better outcomes for youth by returning them to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces future victimization and taxpayer expense.

In addition to YRS, which focuses on "what" services and programs to deliver, OYA also has moved toward a culture of Positive Human Development (PHD), which addresses "how" services are offered. PHD, which represents a shift from a correctional model to a developmental approach, ensures a safe and secure environment that promotes supportive relationships, offers meaningful participation, and sets high expectations to allow for engagement, learning and growth to occur. This approach requires a re-look at our facility portfolio and the physical facility attributes within to determine if the spaces align and support the PHD elements and program objectives. Where deficiencies are found, improvements will be made to align spaces with the new program requirements.

Many OYA facilities have structural limitations that impede the agency's ability to engage youth in ways that support reformation and healthy development. Decades of research has focused on how an individual's psychological state is influenced by the physical environment in which they work and live. Studies have looked at the effects of their surroundings on how well employees work, how well students learn, and how well incarcerated individuals succeed in treatment (Moos, 1996). Research has documented that correctional organizations can improve outcomes by redesigning facilities in a manner that positively affects residents' moods and behaviors (Urbanoski, Mulsant, Notvana, Ehtesham and Rush, 2013). OYA's facilities lack many of the elements recommended by researchers, such as natural light, interior finishes suitable for a living area, and environments that are conducive to connecting with others (Youth Reformation System Implementation and Facilities Optimization Report, provided to the Joint Committee on Ways and Means of the 2014 Oregon Legislature).

The Oregon Youth Authority's current budget is based on 452 total close custody beds. OYA engaged with professional consultants highly versed in developing strategic plans and determining facility and space needs to update our ten-year plan. OYA is a national leader in youth reformation. The team conducted a series of five workshops to determine OYA facility and space demand needs for

youth to determine the ideal state for maximizing developmental opportunities for youth. The space demand needs were identified in our 2019 updated 10-year strategic plan. Parameters of influence include growth projections of Oregon's youth population, the juvenile crime rate, the number of convictions/adjudications and length-of-stay.

OYA's Capital Construction request will continue the major work started in 2015-17, supporting the agency's efforts to remodel and build youth areas that align with PHD and DEI.

Key Principles:

- Lowering density toward the ideal 16 beds per living unit.
- Establishing normative environments that are welcoming, safe, and foster a
- sense of community.
- Create spaces that promote youth success, staff support, and culture & gender
- equity.
- Resolving deferred maintenance and ensure the remedy will be built with Positive Human Development.
- principles.
- Developing a financial plan for capital construction.

Vision & Goals:

- Create safe communities of various scales for OYA and beyond.
- Promote successful youth development.
- Support youth and staff both individually and together.
- Define spaces that support and encourage safe interaction between youth
- and staff.
- Identify opportunities for flexible/adaptable spaces to adjust as density and
- resources change.
- Determine appropriate level of personalization opportunities for youth.

Budget Narrative

The Oregon Youth Authority's capital construction request will enable the agency to remodel and build youth areas that align with the Youth Reformation System and Positive Human Development and the agencies Diversity, Equity and Inclusion goals.

2) Resolution of deferred and capital renewal maintenance: OYA needs to resolve its deferred maintenance backlog. OYA's facility condition index rating is in the poor range. This work is required to maximize taxpayer investments in state buildings, effectively carry out the agency's mission, realize the originally anticipated life of buildings, fix equipment and infrastructure, and restore damaged and aging facilities to an optimal, or at least functional, operating condition.

3&4) Construct new schools at Oak Creek and MacLaren YCF and a new vocational education building at Oak Creek YCF. Prior successes at Rogue Valley YCF have shown the positive effects of providing off unit school and vocational training. In addition, providing the much-needed equity to the only youth correctional facility serving primarily female youth in Oregon is a high priority.

5) Renovate space to provide new regulation and reintegration space at Rogue Valley YCF. The primary challenges are lack of off-unit treatment space and lack of proper temporary isolation housing. Renovating an area to create a new regulation and reintegration center to de-escalate youth quicker and avoid use of isolation is critical to reintegrating youth back to their living units in a timely manner.

6) Remove obsolete and deteriorated buildings from inventory and abate hazardous materials. In line with the TYP, remove several buildings and remove hazardous materials during demolition and renovation activities.

Additionally, focus on critical physical deficiencies directly related to safety, health, security: Key physical elements are lacking that must be addressed to ensure the effectiveness of key program elements, such as medical and dental services, control rooms operations, and electronic security systems that support overall program operations.

Capital Construction Key Initiatives for 2023-25

The Capital Construction budget request has identified several key initiatives as essential to continuing the next phase of the 10-Year Strategic Plan for Facilities.

OYA plans to continue our work to create living spaces for youth that support the PHD approach as we address our critical deferred maintenance and capital renewal needs. To that end, we have an aggressive agenda to implement the next phase of the agency's 10-Year Strategic Plan (TYP). OYA is also proposing to address the following TYP needs:

- Living unit renovations
- New regulation and reintegration space
- Three new schools and a vocational education building
- Deferred maintenance and capital renewal
- Ten-year plan update
- Remove buildings and abate hazardous materials

The construction budget request for 2023-25 is $50,595,145. Descriptions of our proposed plans for the biennium are below.

1) Reduce OYA's Facility Condition Index (FCI) to an Acceptable Range – Deferred Maintenance and Capital Renewal: $7,166,252

- OYA has been successful to date at aligning environments for youth with the PHD approach as we work to address deferred maintenance needs, which are significant. Nevertheless, our current facility condition index rating is 13%, which is in the "poor" range. Our goal is to reduce our FCI to 5% or below, which is in the "good" range.
- Senate Bill 1067 targets a minimum 2% funding level, based on the current facility portfolio replacement value, for deferred maintenance (DM) / capital renewal (CR). An unfunded request would mean that our FCI percentage rating would continue to climb from its current level of 13% and aggravate the deterioration of our portfolio of facilities.

- The funding requested this biennium will be used on facility improvements, envelope, and infrastructure projects. Examples are replacements of roofs, heavily deteriorated and leaking doors and windows, HVAC systems, as well as funding to maintain the integrity of facilities, restore their safe and economic operation, continue to accommodate programs, and complete projects that, if not addressed, will cause additional system deterioration and increase repair costs. Funding to address critical items such as these will stop additional repair costs and protect state assets from additional damage.

2) MacLaren YCF – Construct Two New Schools, 11,159 square feet each/22,318 total: $23,008,665 million

As part of OYA's 10-Year Strategic Facilities Plan, two news High Schools will be constructed to advance the education and development needs of the youth on campus. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes. The siting of the new schools were based on creating secure and safe locations that also provided welcoming arrival points, established efficient circulation patterns and provided a unified campus. MacLaren is the largest youth correctional facility OYA owns.

Research and staff experience show that smaller campuses function better. As MacLaren develops and grows, the recommendation is to re-organize the facility into smaller neighborhoods. To support the neighborhood concept, the proposal is to organize the living units around a smaller school and gymnasium complex that would serve the adjacent housing rather than one centralized school and gymnasium in the center of the large campus. The east and west living units have different populations; the East Courtyard cottages are specialty housing units while the West Valley cottages are for longer term placements. Separate schools are a natural progression of this organization strategic plan.

The experience of youth leaving the living unit to engage in educational and vocational education programming reflects the experience 97% of U.S. school-aged students. (Redford) Providing an environment where school programs can be presented in a focused and distraction-free environment replicates the normal experience that OYA youth would like to provide. In 2008 the National

Education Association reported that youth who attend smaller class sizes with between 13 to 17 students exhibit positive behaviors toward greater engagement with teachers and learning from the individual attention. (Finn). The normative experience of 'going to school' each day and the contemporary learning environments have given youth and staff a sense of pride and responsibility.

MacLaren YCF - The current Lord High School was built in 1949. The buildings current replacement value is approximately $8 million dollars with a projection of $4 million dollars to spend in deferred maintenance and capital renewal over the next ten years. At a 50% facility condition index the building is near the end of its useful service life and replacement is recommended. The current location of the school is located in the center campus which conflicts with ten-year facilities strategic plan.

As part of the ten-year plan, MacLaren's campus will be divided into two campuses, a west and an east campus. Currently youth are housed in two housing areas, the east and west living units. The populations in both are very distinct, the youth housed in the east campus are younger youth which typically have more mental health and behavior problems and the west campus is typically older youth that are more settled. Keeping the youth separated is difficult and proven problematic with a single center positioned school.

The 10-year plan established net square footage standards for youth in education spaces. One school will be constructed on each side of campus and will serve 80 youth each. Each school will have classrooms and computer labs, interview and study rooms, nurse and security desks as well as common areas, vestibules and staff and youth restrooms. The two schools will serve other purposes too, examples: emergency housing, medical and emergency operations.

Two 11,159 square foot buildings will be constructed, one on the east campus and one on the west campus. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. In addition, the project includes culturally inclusive art in the design elements.

The total gross square feet identified for the functional requirements includes three factors of adjustment to the net square footage and are identified as Departmental, PHD/Operational, and Building Grossing Factor. These factors account for the physical space

needs for elements such as general circulation for department suites and overall building, building structure, building system support (mechanical, electrical, IT), and supplemental space factor to create safe environment in youth corrections.

Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency.

Alternatives are limited because of the need to demolish the existing Lord High School. The building is at end of life and does not align with the ten-year strategic plan. Alternative spaces to renovate are not available, MacLaren is the largest youth correctional facility and in 2016 the Hillcrest YCF was closed and youth and staff now occupy MacLaren. The added population working and living on campus is currently cramped for space.

3) Oak Creek YCF – Construct New School and Vocational Education Building, 11,270 square feet total: $11,859,642

As part of OYA's 10-Year Strategic Facilities Plan, a New High School and Vocational Education building will be constructed to advance the education, vocation, and development needs of the youth on campus. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Key Aspirations to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes. The siting of the new education center was based on creating secure and safe locations that also provided welcoming arrival points, established efficient circulation patterns and provided a unified campus.

The field of juvenile corrections has increasingly understood that adolescent brain development and capabilities of youth are dissimilar to that of adults. The female youth population also has some distinct differences than the male populations.

Below are a few factors facing girls and women committed to OYA:

- Smaller populations and lower youth/staff ratios are critical.
- Women thrive in established communities; dorms work better than single occupant rooms.
- Oak Creek YCF is the only option for young women. In comparison, males have an opportunity to transfer to a new facility when

they are in a location that is not a good fit.
- Gang and contraband issues are typically lower for female populations.
- Most of female youth are not criminal offenders but have been assigned to OCYCF to prevent self-harm or for parole violation.
- Approximately 96% of the young women have some level of mental health disorder.

Oak Creek is the only female youth correctional facility OYA owns. This unique project will help to provide the much needed equity by providing our female youth education and vocation opportunities similar to the male youth at other OYA sites.

The experience of youth leaving the living unit to engage in educational and vocational education programming reflects the experience 97% of U.S. school-aged students (Redford). Providing an environment where school programs can be presented in a focused and distraction-free environment replicates the normal experience that OYA would like to provide for youth. In 2008 the National Education Association reported that youth who attend smaller class sizes with between 13 to 17 students exhibit positive behaviors toward greater engagement with teachers and learning from the individual attention. (Finn). The normative experience of 'going to school' each day and the contemporary learning environments have given youth and staff a sense of pride and responsibility.

Currently, most of the learning opportunities are held within the confines of the living units. In addition, there is not a vocational center at Oak Creek. This has created numerous equity issues where male youth are provided more education and vocational opportunities. Constructing an off-living unit school and vocational education center will provide the female youth additional opportunities not afforded to them currently. The facility lacks dedicated space for educational and vocational education programming which requires the limited, available space to be multi-purpose. The current classrooms are located in windowless rooms on the living units and serve many purposes that create distractions for the students and does not allow for the normal experience of "going to school". The teachers' workroom is in a small, windowless location across the courtyard from the learning spaces requiring teachers prepare their materials on a wheeled cart, and push them across campus to the classrooms. The projects will make sure interior spaces are aligned with PHD standards and have a normative residential character that is not institutional or correctional.

The 10-year plan established net square footage standards for youth in education and vocational spaces. The school and vocation

education building will be constructed on south side of campus and will serve 32 youth. Each school will have classrooms and computer labs, interview and study rooms, nurse and security desks as well as common areas, vestibules and staff and youth restrooms. The school and vocation spaces will be designed to serve other purposes too, examples: emergency housing, medical and emergency operations.

The total gross square feet identified for the functional requirements includes three factors of adjustment to the net square footage and are identified as Departmental, PHD/Operational, and Building Grossing Factor. These factors account for the physical space needs for elements such as general circulation for department suites and overall building, building structure, building system support (mechanical, electrical, IT), and supplemental space factor to create safe environment in youth corrections.

One building totaling 11,270 square foot will be constructed but will house a High School and a Vocational Education building. See the site drawings below and the details of the anticipated space requirements which were established during the developmental phase of the 10-year plan. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency. In addition, the project includes culturally inclusive art in the design elements.

The school and vocational buildings will have environments designed for the special needs of youth housed in close-custody facilities, treatment-informed spaces for behavior management, self-contained and versatile program spaces, plentiful natural light, windows and doors free of bars or security screens, and spaces with open and engaging floor plans.

The school will have several classrooms and a computer lab, adequate storage for classroom equipment and staff support areas. The vocational center will have a shop area for various professional trades careers, a barber/haircare training center, adequate tool and material storage areas and a technology lab. The project will expand the current vehicle parking area and extend the perimeter fence, create landscaping improvements, and a courtyard between the current facility and the new buildings. The project will incorporate seismic reinforcement, sustainable design and building compliance with SEED standards.

All the alternative spaces considered were too small and interfered with other ten-year facilities plan initiatives. According to the ten-

year plan the Oak Creek YCF is not adequately sized to provide youth adequate services in an equitable manner.

4) Rogue Valley – Renovate Living Unit A and supporting spaces, 5,700 square feet total: $4,500,000

As part of OYA's 10-Year Strategic Facilities Plan, the renovation of the living units at Rogue Valley is a high priority goal. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes.

The Oregon Youth Authority has been implementing the initiative Positive Human Development (PHD) to promote decisions and activities that enhance youth reformation. Positive Human Development facilitates decisions at all levels of OYA regarding renovating and constructing new spaces for youth and staff. The use of the PHD model creates better outcomes for youth by returning them to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces victimization and reduces taxpayer expense. Positive Human Development addresses aspects of the agency culture including youth development and staff development. In an environment of safety and security, the Positive Human Development initiative promotes supportive relationships, offers meaningful participation, and sets high expectations for accountability so engagement, learning and growth can occur. Current physical plant configurations do not support the vision, mission, and culture of OYA. Housing and living areas reflect the most serious gap between vision and reality. The majority of youth are housed (with long lengths of stay) in spaces not conducive to positive development. Program and treatment space is not adequate to support relief and break-out activities. The new PHD Living Units at RVYCF are designed to be the physical manifestation of the Positive Human Development treatment program.

Many Oregon Youth Authority facilities have structural, physical and space limitations that impede the agency’s ability to engage youth in ways that support reformation and healthy development. Decades of research has focused on how an individual’s psychological state is influenced by the physical environment in which they work and live. Studies have looked at the effects of their surroundings on how well employees work, how well students learn and how well incarcerated individuals succeed in treatment

(Moos, 1996). Research has documented that correctional organizations can improve outcomes by redesigning facilities in a manner that positively affects residents' moods and behaviors (Urbanoski, Mulsant, Notvana, Ehtesham and Rush, 2013). The Oregon Youth Authority's facilities lack many of the elements recommended by researchers, such as natural light, interior finishes suitable for a living area, and environs that are conducive to connecting with others. (Youth Reformation System Implementation and Facilities Optimization Report - Provided to the Joint Committee on Ways and Means of the 2014 Oregon Legislature).

In the 17/19 biennia OYA was funded to renovate the four living units. No one could have anticipated the world pandemic that severely upset the already volatile construction market. Because of the extremely high cost of construction during this period, OYA was not able to renovate all four living units. We project the third unit will be completed in fall of 2023. The design work for the additional unit is almost complete so the project will be 95% ready when the funding is approved. Only final touches to the bid document will be required to facilitate bidding the project. Each dormitory currently houses 25 youth each. The remodel will be flexible enough to accommodate the current number until we are able to move to the PHD program ideal of 16 bed capacity. Along with resolving all deferred maintenance, the projects will ensure the interior spaces are aligned with Positive Human Development and have a normative residential character, and not be institutional or correctional. They will have environments designed for the special needs of juveniles within best practice close custody facilities: treatment informed spaces for behavior management, self-contained and versatile program spaces, allow plentiful natural light, windows and doors will be free of bars or security screens, and living spaces will have open and engaging floor plans. The living units will facilitate enhanced on-unit activities with multipurpose rooms for counseling, homework, and access to online education.

Positive Human Development Living Unit A Renovation: Remodels 5,700 square feet, the project will convert the 25 bed dormitory into 5 mini-dorms with 5 bunks each, add windows to the dormitories and living units for natural light and visual connection to nature, repurpose the classroom areas for treatment groups and other program functions, renovate the day room to be more open for security purposes, build an outdoor patio that will be used for outdoor groups, open and renovate the control room into an secure office, renovate restrooms resolving deferred maintenance, and upgrade all finishes and fixtures.

Each Living Unit houses 25 youth each. The remodel will be flexible enough to accommodate the current number until OYA is able to

move to the PHD program ideal of 16 bed capacity per living unit.

The remodel shifts the space from a correctional focus to a layout that is more treatment orientated and beneficial to behavioral and mental health programing. It resolves deferred maintenance and increases seismic resiliency. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency. In addition, the project includes culturally inclusive art in the design elements.

The project will incorporate seismic reinforcement, sustainable design and building compliance with SEED standards. This is the model project for the two other mirror facilities. Eventually this work will take place at Oak Creek Youth Correction Facility (YCF), and Eastern Oregon YCF.

Alternatives considered include lower cost work for program alignment such as therapeutic wall and floor finishes, furniture that is more residential, and simply removing some of the security features like the unit control room or sally port doors. We have already made changes where it made sense, like repainting, adding carpet, moving the staff station out of the control room, and provided better furniture. Unfortunately, the overall feel remains cramped, sterile, and institutional. Currently the living units have tall concrete and CMU walls, steel detention doors and windows, and an imposing elevated CMU control center in the middle of the space. Mitigating the effects of these elements are challenging as they are interconnected. To change one part, like removing the unit control room (staff saferoom), other parts have to be altered to ensure staff and youth safety, like dividing the population in the dormitory into mini-dorms so youth are confined into smaller groups. This achieves some of the same safety and security goals of the control room, only in this case, with a more residential treatment center configuration.

5) Rogue Valley YCF – Renovate Space for New Regulation and Reintegration Area, 3,698 square feet total: $4,060,586

As part of OYA's 10-Year Strategic Facilities Plan, this project creates a new regulation and reintegration program space at Rogue

Valley and is a high priority goal. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes.

Rogue Valley YCF has the second largest facility population within OYA. The original footprint of this campus is nearly identical to the other two regional 'box facilities', but the youth/staff population is nearly double. Even though operations are well run and the spaces in the facility are neatly organized, crowding and circulation are major challenges.

The primary challenges are lack of off-unit treatment space and lack of proper temporary isolation housing. Renovating an area to create a new regulation and reintegration center to de-escalate youth quicker and avoid use of isolation is critical to reintegrating youth back to their living units in a timely manner. Much has been learned about the benefits of having alternate spaces to work with youth to regulate them. Data has shown a 50% decrease in de-escalation times when alternate areas are available to assist youth to regulate.

Situations occur when youth behavior can create a potentially dangerous situation for themselves and/or others. Aggressive physical or verbal actions can require separation from the facility population in order to regulate mental and physical behaviors and to prepare for safe reintegration into the general population. The physical environment should provide safety and security for both youth and staff for the duration of crisis while initiating de-escalation and stabilization through a therapeutic atmosphere. Creating a safe and comfortable environment with access to natural light, connection to landscape, horizon views and outdoor areas, moderated acoustical performance, and calming colors can expedite the reintegration process. Studies have found that isolation environments that have little mental stimuli can contribute to feelings of anger, distress, anxiety, and self-harm and reinforces the importance of adopting Positive Human Development design standards into facility development. (Lopez)

When youth are required to be removed from the general population as a result of potentially threatening behavior to themselves or others, a secure location is necessary to initiate a stabilization of the situation. The duration of the youth stay in this program area

varies with severity of the individual event. This requires the facility to be self-contained and provide the amenities of a typical Living Unit. The environment needs to be safe for both youth and staff with a level of observation and engagement to begin the regulation process. Visibility into rooms through door relites and windows designed with glass clad polycarbonate glazing, along with adequate levels of lighting, is necessary to support the enhanced level of supervision needed for this program. Natural light, secure furnishings, acoustical treatments, and calming color palette can also influence the engagement between staff and youth. The facility includes counseling rooms for sessions to address issues, acknowledging triggers, responsibility and appropriate responses. Dedicated outdoor exercise areas should be provided adjacent to the regulation / reintegration facility to allow youth opportunity to participate in physical activities in support of the regulation process.
This renovation will be a pilot project for developing a regulation and reintegration center designed around the PHD principles, building normative environments and removing our facilities from the institutional, boot camp atmospheres that have proven to be so detrimental to youth development and reformation. Replacing crisis intervention units with regulation and reintegration centers is a high priority for OYA and aligns with our ten-year plan.

The remodel of 3,698 square feet shifts the space from a correctional focus to a layout that is more treatment orientated and beneficial to behavioral and mental health programing. It resolves deferred maintenance and increases seismic resiliency. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency. In addition, the project includes culturally inclusive art in the design elements.

This project will renovate an existing space and will be self-contained and provide the amenities of a typical Living Unit. The environment will be designed safe for both youth and staff with a level of observation and engagement to begin the regulation process. Visibility into rooms through door relites and windows designed with glass clad polycarbonate glazing, along with adequate levels of lighting, is necessary to support the enhanced level of supervision needed for this program. Natural light, secure furnishings, acoustical treatments, and calming color palette can also influence the engagement between staff and youth. The facility includes counseling rooms for sessions to address issues, acknowledging triggers, responsibility and appropriate responses. A dedicated

outdoor exercise areas will be provided adjacent to the regulation / reintegration facility to allow youth opportunity to participate in physical activities in support of the regulation process.

This plan is an alternate to constructing a new regulation and reintegration center which would cost substantially more. The area designated for this renovation is near all the living units, but is a separate space which is ideal.

6) Building Demolition and Hazardous Material Abatement – Portfolio Wide. $4,046,558 General Funds

OYA is required to remove hazardous materials from buildings when necessary. In most cases, these materials are not considered hazardous unless they are disturbed, and they are dealt with during renovation or maintenance. Examples of hazardous building materials requiring removal are asbestos floor tile and insulation materials, lead in paint, and lead in piping systems.

However, DAS Finance has informed OYA (on 6/5/2019 and again on 10/30/2019) that the removal of hazardous building materials — as well as the sampling and testing of those materials to confirm if they are hazardous — are ineligible expenses for bond and capital improvement funds because the removal cannot be capitalized. (See Governmental Accounting Standards Board Statement No. 49.) As a result, the agency must find alternate funding sources outside of the project bond funding request.

A complicating factor is that it's difficult to accurately estimate costs when requesting project funding. This is because:

- Unforeseen hazardous materials are sometimes found during construction, long after the project has been funded.
- Sampling and testing are not done until after funding for the project is approved and project design is underway. Many of the substances are behind walls, under roofing materials and in other inaccessible areas. In order to test the materials, a hazardous materials technician must perform destructive analysis by cutting a hole in the roof or removing a section of wall. Doing this is not realistic prior to requesting funding for the project — and even if it were, it would not guarantee that all hazardous materials associated with the project would be accounted for. After the project is underway, of course, it is too late to request additional funding for these expenses.

In addition, as part of the agencies ten-year facilities strategic plan the existing Lord High School building will be demolished after constructing two new schools which is part of the agencies ten-year plan. There are also three buildings and grain silos on what is

referred to as the farm that are collapsing and need to be demolished. Because of the age of the buildings, there are hazardous substances within that need to be properly disposed of.

This request remedies the situation by requesting $4,046,558 specifically for sampling, testing, and removing hazardous substances and demolishing buildings. The funding will also be used to remove hazardous materials during renovations and projects to support other agencywide efforts to remove these materials from buildings during the 2023-25 biennium. The funding will also be used to remove hazardous materials from upcoming and on-going construction projects funded over multiple biennia. All of which are known or are likely to contain hazardous materials due to their age.

Building Demolition and Hazardous Material Disposal 23/25 Biennia			
#	Building	Square Feet	Cost
1	Lord High School Demolition	20,430	$1,895,041.78
2	Root House	2,080	$192,936.22
3	Potato Shed	5,640	$523,153.97
4	Hog Barn	4,120	$382,162.12
5	Silos	1,200	$111,309.36
		Sub Total	$3,104,603.44
a	Architect and Engineering Fees		$523,732.78
b	Demolition Contingency at 5%		$218,221.99
c	Other CC/CI and Maintenance Project Hazardous Material Disposal		$200,000.00
		Grand Total	**$4,046,558.22**

7) OYA Ten-Year Strategic Facilities Plan Update. $400,000 General Funds

The Oregon Youth Authority is taking its place as a leader in national juvenile justice reform. Its unwavering focus on public safety and reducing future crime victims has led to the development of the innovative organization it is today. Oregonians can be proud of OYA's dedication to the youth in their state. One of the primary catalysts for continuous improvement is the agencies 10-Year Strategic Facilities

Plan. The Ten-Year Plan (TYP) is a comprehensive document that dives deep into the foundational elements of youth development and reformation and focuses on the how the built environment is critical to OYA's ability to successfully develop and reform youth.

The Ten-Year Plan capitalizes on OYA's national leadership principles and three key areas.

1. Progressive development of an intentional culture. OYA's innovative leadership is evident in the development of their Positive Human Development (PHD) and Diversity Equity and Inclusion (DEI) culture. This intentionality demonstrates that the organization truly cares about their mission and is willing to invest in the research and training required to cultivate an environment where success happens.

2. Development of effective information tools and low recidivism rates. Oregon was among the first states to create an Electronic Case Management System, it is known as the Juvenile Justice Information System. As a result, there have been several internal advances including the ability to track recidivism rates. Measuring relapse into criminal behavior is a historic indicator of correctional agency performance. Although recidivism rates do not tell the complete story of youth reformation in any given system, the information is useful to quickly gauge if the juvenile justice system in Oregon is on the right track.

3. Desire to establish national building standards for juvenile facilities. Noting the disparity between their philosophy for youth reformation and the built environment where this is meant to take place, OYA wants to express their PHD and DEI culture in their facilities. While the culture and approach are progressive and cutting edge, the physical environment built under a corrections paradigm has become outdated. If corrected, Oregon might serve as a national leader for other juvenile corrections agencies to emulate.

The 10-Year Strategic Facilities Plan utilizes two major strategies.

1. Resolving Deferred Maintenance – OYA currently operates seven different facilities across the state. Each of these facilities is appreciated as an asset that has been funded by tax-payer dollars. The organization practices good stewardship of both the facilities and the maintenance budgets. Facilities personnel work hard to prioritize general maintenance and upkeep projects, while local staff work creatively to develop multi-use spaces that meet program needs. The TYP is devoted to resolving deferred maintenance items and keeping existing buildings in good working condition. Understanding the extent of the deferred maintenance backlog is crucial to minimizing the volume and substantiating the need for funding. OYA has done an outstanding job of resolving the physical needs of facilities while at the same time aligning environments to the developmentally appropriate principals of PHD and DEI. They have done

this through the implementation of projects identified in the previous 10-year strategic plan. The strategy of addressing deferred maintenance, capital renewal needs, and operational inefficiencies in capital construction projects scope of work is noteworthy.

2. Creating Environments that Support Positive Human Development – The second strategy for achieving OYA objectives is to create behaviorally health-focused environments. The concept of PHD and DEI and how it impacts the built environment is described in detail throughout the Strategic Plan. Wherever feasible, repurposing existing building space is recommended as a way to implement design standards and principles that support PHD and DEI. New construction is recommended where the existing space is either not large enough, or the location is hindering site circulation and operational efficiency.

The environment of the physical plant facilities is integral to the success of the PHD and DEI approach being utilized by OYA. While the culture and approach are progressive and relevant to current philosophy, the environment that was built to support a punitive approach no longer supports the programming. Most existing buildings were constructed in the mid to late twentieth century under a different rehabilitation approach and present challenges for youth success. The older buildings hinder Oregon from becoming a leader in national juvenile justice reform. With a PHD and DEI philosophical foundation firmly in place, the physical environment needs to be improved to support the remainder of the organization.

The projects identified in the TYP renovate spaces and also build new spaces when required to meet strategic planning purposes. The renovation projects modify the original floor plan to remove the boot camp features that are counter-productive to developmental-based living environments. In addition, the plans dual objectives of resolving building deficiencies/deferred maintenance and making PHD and DEI program improvements, the work also improves security by giving staff better lines of sight, relieves densities, enhances youth and staff interactions by turning office space and staff counters into additional youth areas, enhances the dayroom space, provides much-needed seismic reinforcement, and enhances building compliance with SEED standards.

Ten Year Strategic Facilities Plan Update – the plan was first established in 2014 and was updated in 2019. Since that time several positive built environment transformations have occurred that proved highly successful to assist with youth development and reformation. A successful plan update can take up to 12 months. Funding is needed in the 23/25 biennia to ensure the update is complete by the summer of 2024. This will ensure OYA has the data to support the 25/27 budget submission that will be due in

spring/summer of 2024. The updated strategic plan will establish the foundational facility portfolio goals for 2024 through 2034.

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Oregon Youth Authority			Schedule	
		Cost Estimate	**Cost Est. Date**	**Start Date**	**Est. Completion**
Project Name	MacLaren New West and East High Schools	$23,008,665	6/1/2022	1/1/2025	4/30/2027
		GSF	**# Stories**	**Land Use/Zoning Satisfied**	
Address /Location	2630 N Pacific Hwy, Woodburn, OR 97071	22,318	1	Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	**General Funds**	**Lottery**	**Other**	**Federal**
	$23,008,665			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

As part of OYA's 10-Year Strategic Facilities Plan, two news High Schools will be constructed to advance the education and development needs of the youth on campus. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes. The siting of the new schools were based on creating secure and safe locations that also provided welcoming arrival points, established efficient circulation patterns and provided a unified campus. MacLaren is the largest youth correctional facility OYA owns.

Research and staff experience show that smaller campuses function better. As MacLaren develops and grows, the recommendation is to re-organize the facility into smaller neighborhoods. To support the neighborhood concept, the proposal is to organize the living units around a smaller school and gymnasium complex that would serve the adjacent housing rather than one centralized school and gymnasium in the center of the large campus. The east and west living units have different populations; the East Courtyard cottages are specialty housing units while the West Valley cottages are for longer term placements. Separate schools are a natural progression of this organization strategic plan.

The experience of youth leaving the living unit to engage in educational and vocational education programming reflects the experience 97% of U.S. school-aged students. (Redford) Providing an environment where school programs can be presented in a focused and distraction-free environment replicates the normal experience that OYA youth would like to provide. In 2008 the National Education Association reported that youth who attend smaller class sizes with between 13 to 17 students exhibit positive behaviors toward greater engagement with teachers and learning from the individual attention. (Finn). The normative experience of 'going to school' each day and the contemporary learning environments have given youth and staff a sense of pride and responsibility.

MacLaren YCF - The current Lord High School was built in 1949. The buildings current replacement value is approximately $8 million dollars with a projection of $4 million dollars to spend in deferred maintenance and capital renewal over the next ten years. At a 50% facility condition index the building is near the end of its useful service life and replacement is recommended. The current location of the school is located in the center campus which conflicts with ten-year facilities strategic plan.

As part of the ten-year plan, MacLaren's campus will be divided into two campuses, a west and an east campus. Currently youth are housed in two housing areas, the east and west living units. The populations in both are very distinct, the youth housed in the east campus are younger youth which typically have more mental health and behavior problems and the west campus is typically older youth that are more settled. Keeping the youth separated is difficult and proven problematic with a single center positioned school.

Project Scope and Alternates Considered

The 10-year plan established net square footage standards for youth in education spaces. One school will be constructed on each side of campus and will serve 80 youth each. Each school will have classrooms and computer labs, interview and study rooms, nurse and security desks as well as common areas, vestibules and staff and youth restrooms. The two schools will serve other purposes too, examples: emergency housing, medical and emergency operations.

Two 11,159 square foot buildings will be constructed, one on the east campus and one on the west campus. See the site drawings below and the details of the anticipated space requirements which were established during the developmental phase of the 10-year plan. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the

forefront of design elements. In addition, the project includes culturally inclusive art in the design elements.

The total gross square feet identified for the functional requirements includes three factors of adjustment to the net square footage and are identified as Departmental, PHD/Operational, and Building Grossing Factor. These factors account for the physical space needs for elements such as general circulation for department suites and overall building, building structure, building system support (mechanical, electrical, IT), and supplemental space factor to create safe environment in youth corrections.

Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency.

Alternatives are limited because of the need to demolish the existing Lord High School. The building is at end of life and does not align with the ten-year strategic plan. Alternative spaces to renovate are not available, MacLaren is the largest youth correctional facility and in 2016 the Hillcrest YCF was closed and youth and staff now occupy MacLaren. The added population working and living on campus is currently cramped for space. Alternatives are limited because of the need to demolish the existing Lord High School.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

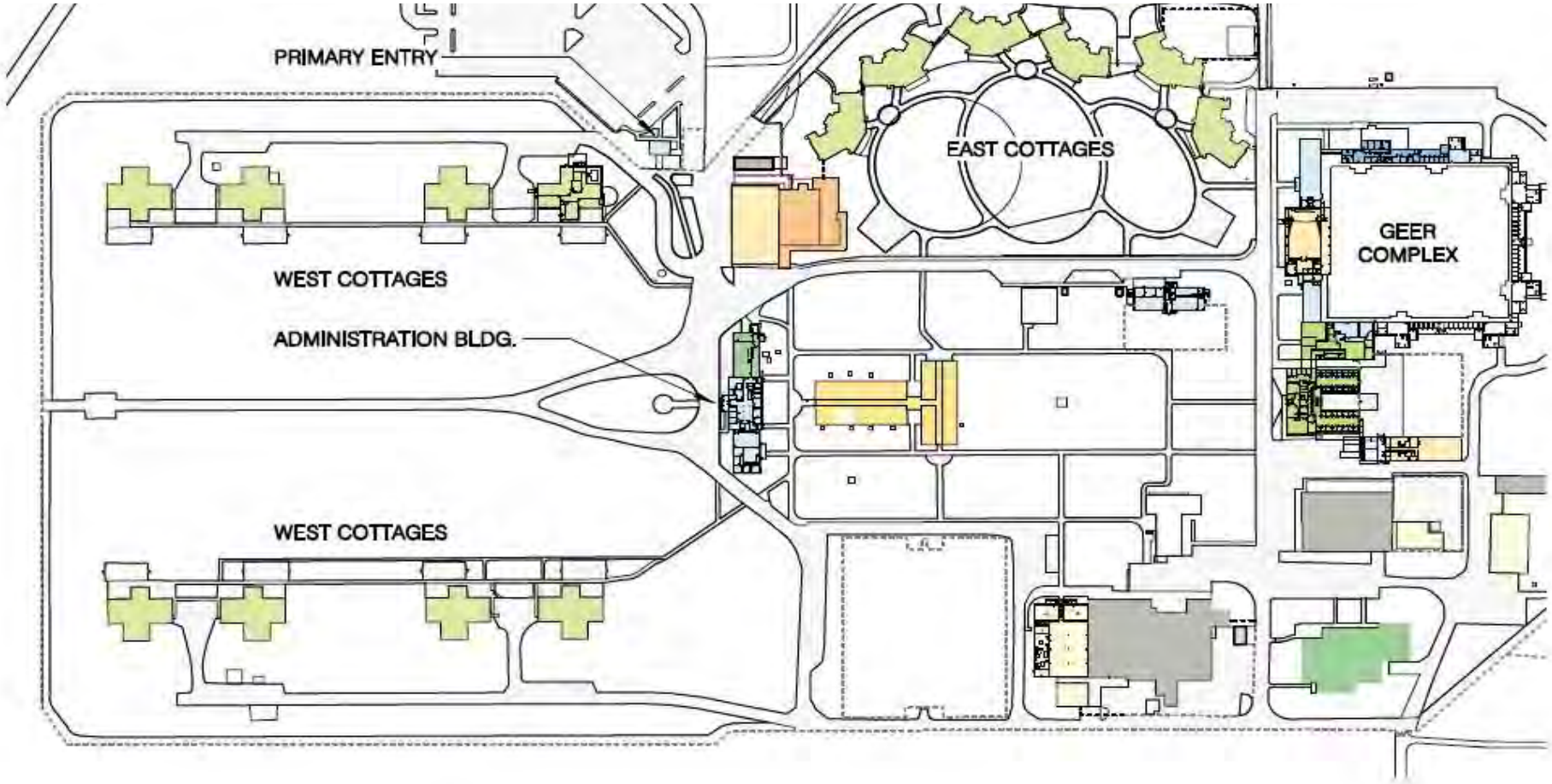
	DIRECT CONSTRUCTION COSTS	$	% Project Cost	$/GSF
1	Building Cost Estimate	$16,481,106.74	71.63%	$738.47
2	Site Cost Estimate (20 Ft beyond building footprint)	$186,370.19	0.81%	$8.35
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$16,667,476.93		$746.82
	INDIRECT CONSTRUCTION COSTS			
4	Owner Equipment / Furnishings / Special Systems	$186,370.19	0.81%	$8.35
5	Construction Related Permits & Fees	$425,660.30	1.85%	$19.07
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	$805,303.28	3.50%	$36.08
7	Architectural, Engineering Consultants	$4,141,559.70	18.00%	$185.57
8	Other Design and PM Costs	$322,121.31	1.40%	$14.43
9	Relocation/Swing Space Costs	$115,043.33	0.50%	$5.15
10	**TOTAL SOFT COSTS**	$5,996,058.10		$268.66
11	**OWNER'S PROJECT CONTINGENCY**	$345,129.98	1.50%	

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$23,008,665	100.00%	$1,030.95

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) A&E

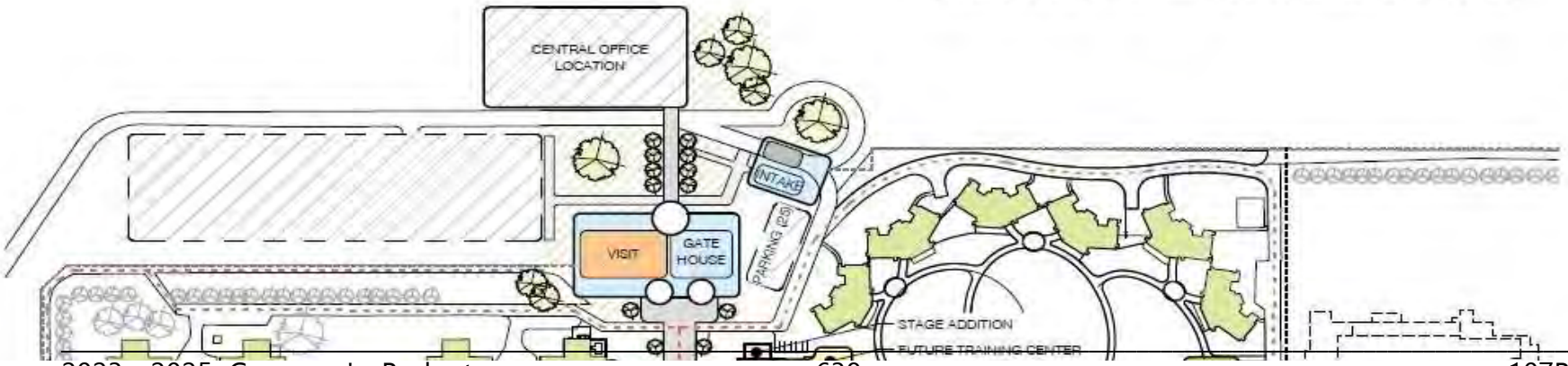
Project Image/Illustration (optional)





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MACLAREN YCF — RECOMMENDATIONS





MYCF | FACILITY PROGRAM

Component: SCHOOL (80-student capacity)
Facility: Oregon Youth Authority - MYCF

Space No.	Support Area Description	Net Area (nsf)	Number of Units	Subtotal Net Area (nsf)	Comments
1.000	Entry Vestibule	150	1	150	
1.001	Classroom/Computer Lab	560	5	2,800	35 sf per youth, (16) Youth max.; flexible furniture configuration
1.002	Classroom Storage	50	5	250	
1.003	Staff Work Room	560	1	560	
1.004	Commons	1600	1	1,600	20 sf per youth, (80 total Youth); transparency to hallway
1.005	Interview/Study Room	100	3	300	
1.006	Administrative Open Office	500	1	500	
1.007	Administrative Private Office	120	2	240	
1.008	Nurse Office	120	1	120	Provide sink and cot
1.009	Security Desk	50	1	50	Located in primary hallway, adjacent administration
1.010	Youth Restroom	50	4	200	

1.011	Staff Restroom	50	4	200	
1.012	Janitor Closet	75	1	75	
	School Subtotal NSF			**7,045**	
	20% Department Grossing Factor (DGSF)			1,409	
	Subtotal DGSF			**8,454**	
	10% PHD / Operational Grossing Factor (FGSF)			845	
	Subtotal FGSF			**9,299**	
	20% Building Grossing Factor (BGSF)			1,860	
	TOTAL BGSF AREA:			**11,159**	Recommended classroom capacity for MYCF is 240 Youth; based on assumption one-third of Youth have completed High School, classroom space is identified for 160 Youth. MYCF would require (2) Schools of this size to accommodate different programs of Youth.

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Oregon Youth Authority			**Schedule**	
		Cost Estimate	**Cost Est. Date**	**Start Date**	**Est. Completion**
Project Name	New High School and Vocational Education Building	$11,859,642	6/20/2022	10/1/2023	1/30/2026
		GSF	**# Stories**	**Land Use/Zoning Satisfied**	
Address /Location	4400 Lochner Road, Albany, Oregon 97322	11,270	1	Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	**General Funds**	**Lottery**	**Other**	**Federal**
	$11,859,642			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

As part of OYA's 10-Year Strategic Facilities Plan, a New High School and Vocational Education building will be constructed to advance the education, vocation, and development needs of the youth on campus. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes. The siting of the new education center was based on creating secure and safe locations that also provided welcoming arrival points, established efficient circulation patterns and provided a unified campus.

The juvenile justice system was developed at the point when society recognized that adolescent brain development and capabilities were dissimilar to that of adults, but the female population also has some distinct differences than the male populations. Below are a few factors facing women assigned to OYA:
• Smaller populations and lower youth/staff ratios are critical.
• Women thrive in established communities; dorms work better than single occupant rooms.
• Oak Creek YCF is the only option for young women. In comparison, males have an opportunity to transfer to a new facility when they are in a location that is not a good fit.
• Gang and contraband issues are typically lower for female populations.
• Most of female youth are not criminal offenders but have been assigned to OCYCF to prevent self-destruction or for parole violation.
• Approximately 96% of the young women have some level of mental health disorder.

Oak Creek is the only female youth correctional facility OYA owns. This unique project will help to provide the much needed equity by providing our female youth education and vocation opportunities similar to the male youth at other OYA sites.

The experience of youth leaving the living unit to engage in educational and vocational education programming reflects the experience 97% of U.S. school-aged students. (Redford) Providing an environment where school programs can be presented in a focused and distraction-free environment replicates the normal experience that OYA youth would like to provide. In 2008 the National Education Association reported that youth who attend smaller class sizes with between 13 to 17 students exhibit positive behaviors toward greater engagement with teachers and learning from the individual attention. (Finn). The normative experience of 'going to school' each day and the contemporary learning environments have given youth and staff a sense of pride and responsibility.

Currently, most of the learning opportunities are held within the confines of the living units. In addition, there is not a vocational center at Oak Creek. This has created numerous equity issues where male youth are provided more education and vocational opportunities. Constructing an off-living unit school and vocational education center will provide the female youth additional opportunities not affording them currently. The facility lacks dedicated space for educational and vocational education programming which requires the limited, available space to be multi-purpose. The current classrooms are located in windowless rooms on the living units and serve many purposes that create distractions for the students and does not allow for the normal experience of "going to school". The teachers' workroom is in a small, windowless location across the courtyard from the learning spaces requiring teachers prepare their materials on a wheeled cart, and push them across campus to the classrooms. The projects will make sure interior spaces are aligned with PHD standards and have a normative residential character that is not institutional or correctional.

Project Scope and Alternates Considered

The 10-year plan established net square footage standards for youth in education and vocational spaces. The school and vocation education building will be constructed on south side of campus and will serve 32 youth. Each school will have classrooms and computer labs, interview and study rooms, nurse and security desks as well as common areas, vestibules and staff and youth restrooms. The school and vocation spaces will be designed to serve other purposes too, examples: emergency housing, medical and emergency operations.

The total gross square feet identified for the functional requirements includes three factors of adjustment to the net square footage and are identified as Departmental, PHD/Operational, and Building Grossing Factor. These factors account for the physical space needs for elements such as general circulation for department suites and overall building, building structure, building system support (mechanical, electrical, IT), and supplemental space factor to create safe environment in youth corrections.

One building totaling 11,270 square foot will be constructed, but will house a High School and a Vocational Education building. See the site drawings below and the details of the anticipated space requirements which were established during the developmental phase of the 10-year plan. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency. In addition, the project includes culturally inclusive art in the design elements.

The school and vocational buildings will have environments designed for the special needs of youth housed in close-custody facilities, treatment-informed spaces for behavior management, self-contained and versatile program spaces, plentiful natural light, windows and doors free of bars or security screens, and spaces with open and engaging floor plans. The school will have several classrooms and a computer lab, adequate storage for classroom equipment and staff support areas. The vocational center will have a shop area for various professional trades careers, a barber/haircare training center, adequate tool and material storage areas and a technology lab. The project will expand the current vehicle parking area and extend the perimeter fence, create landscaping improvements, and a courtyard between the current facility and the new buildings. The project will incorporate seismic reinforcement, sustainable design and building compliance with SEED standards.

All the alternative spaces considered were too small and interfered with other ten-year facilities plan initiatives. According to the ten-year plan the Oak Creek YCF is not adequately sized to provide youth adequate services in an equitable manner.

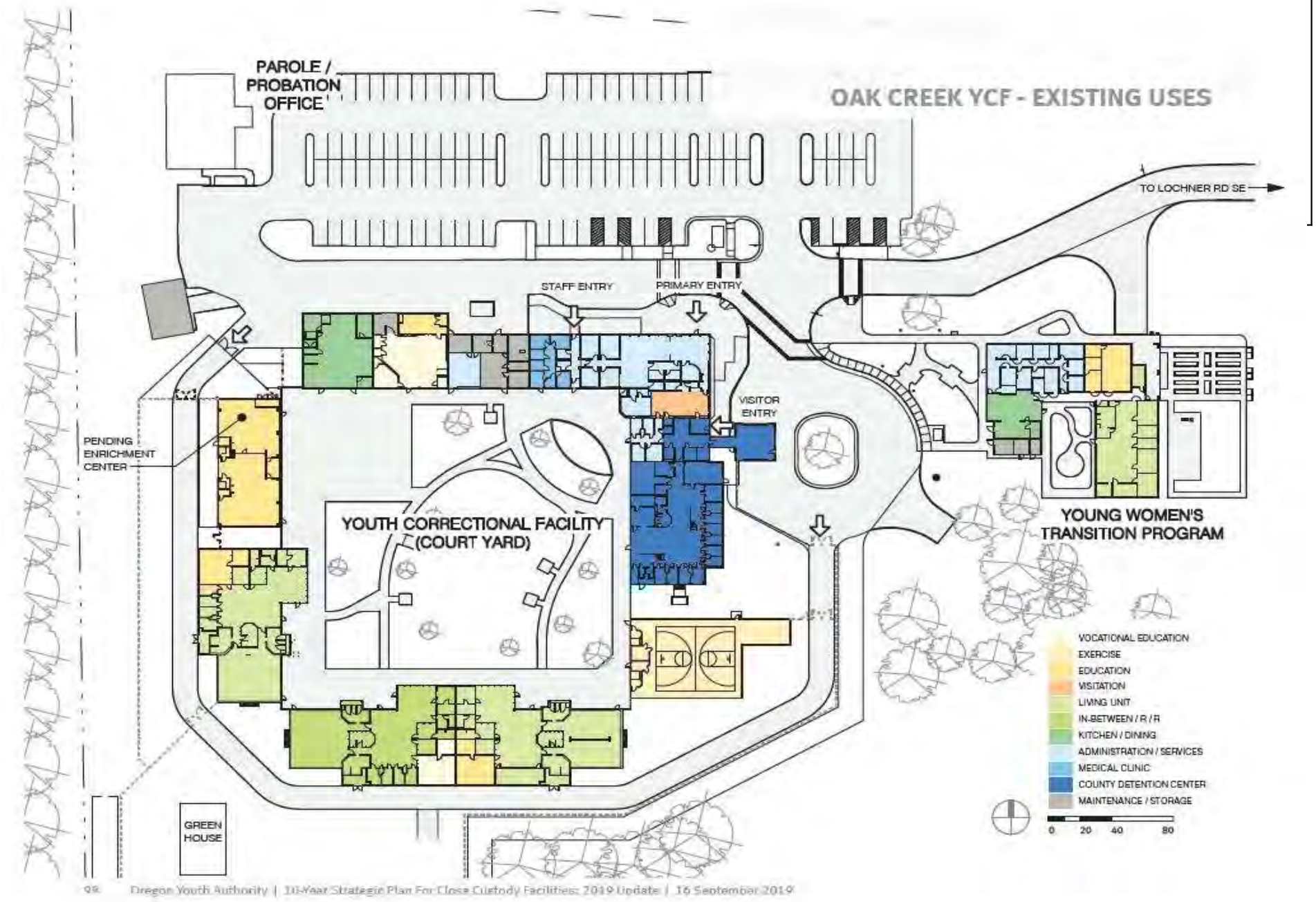
Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

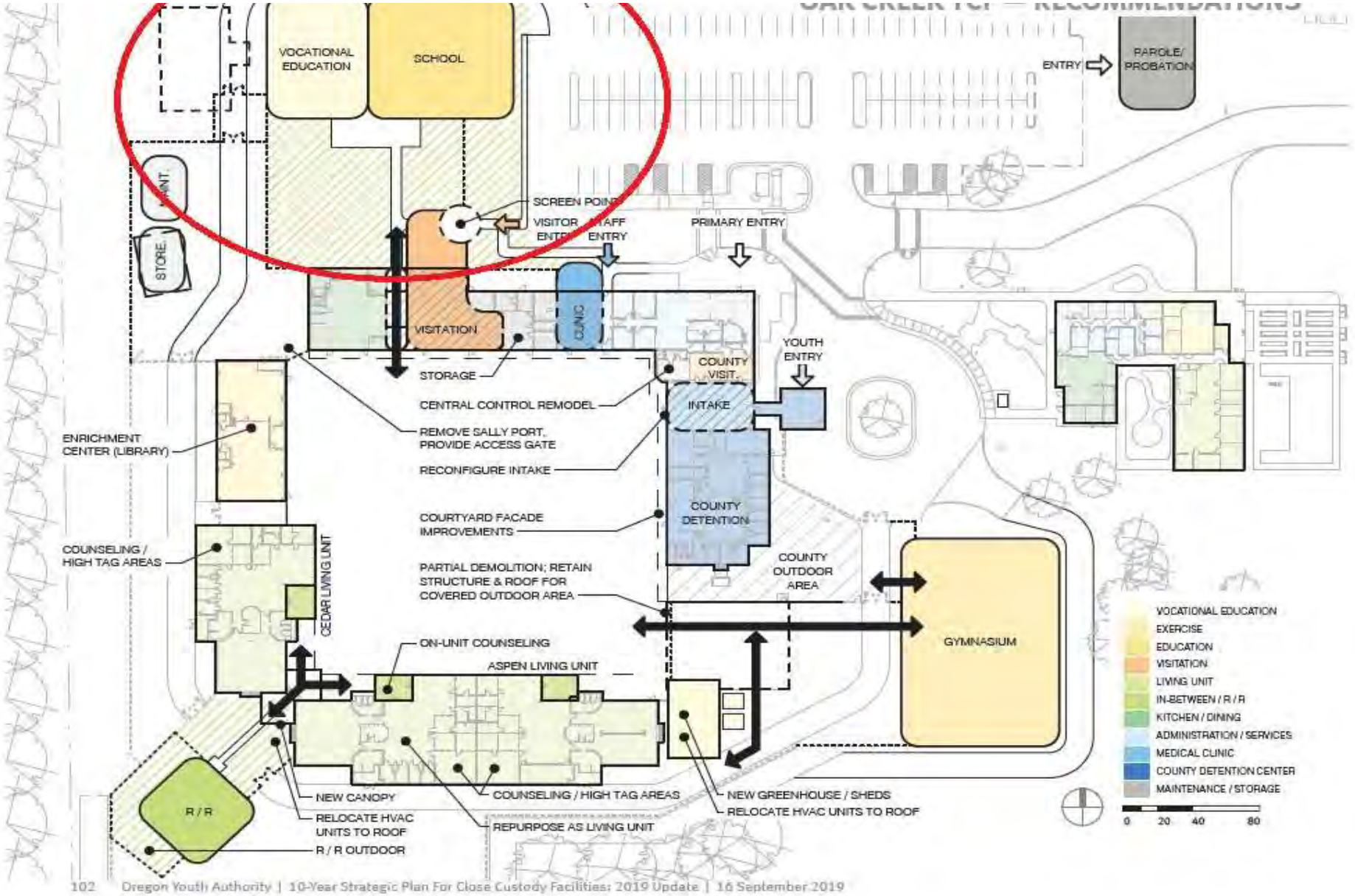
	DIRECT CONSTRUCTION COSTS	$	% Project Cost	$/GSF
1	Building Cost Estimate	$8,495,061.56	71.63%	$753.78
2	Site Cost Estimate (20 Ft beyond building footprint)	$96,063.10	0.81%	$8.52
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$8,591,124.66		$762.30
	INDIRECT CONSTRUCTION COSTS			
4	Owner Equipment / Furnishings / Special Systems	$96,063.10	0.81%	$8.52
5	Construction Related Permits & Fees	$219,403.38	1.85%	$19.47
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	$415,087.47	3.50%	$36.83
7	Architectural, Engineering Consultants	$2,134,735.56	18.00%	$189.42
8	Other Design and PM Costs	$166,034.99	1.40%	$14.73
9	Relocation/Swing Space Costs	$59,298.21	0.50%	$5.26
10	**TOTAL SOFT COSTS**	$3,090,622.71		$274.23
11	**OWNER'S PROJECT CONTINGENCY**	$177,894.63	1.50%	

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$11,859,642	100.00%	$1,052.32

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) A&E

Project Image/Illustration (optional)





OCYCF | FACILITY PROGRAM

Component: SCHOOL (32-student capacity)
Facility: Oregon Youth Authority - OCYCF

Space No.	Support Area Description	Net Area (nsf)	Number of Units	Subtotal Net Area (nsf)	Comments
1.000	Entry Vestibule	150	1	150	

1.001	Classroom/Computer Lab	560	3	1,680	35 sf per youth, (16) Youth max.; flexible furniture configuration
1.002	Classroom Storage	50	3	150	
1.003	Staff Work Room	560	1	560	
1.004	Commons	640	1	640	20 sf per youth, (32 total Youth); transparency to hallway
1.005	Interview/Study Room	100	2	200	
1.006	Administrative Open Office	250	1	250	
1.007	Administrative Private Office	120	1	120	
1.008	Nurse Office	120	1	120	Provide sink and cot
1.009	Security Desk	50	1	50	Located in primary hallway, adjacent administration
1.010	Youth Restroom	50	2	100	
1.011	Staff Restroom	50	2	100	
1.012	Janitor Closet	75	1	75	
	School Subtotal NSF			**4,195**	
	20% Department Grossing Factor (DGSF)			839	
	Subtotal DGSF			**5,034**	
	10% PHD / Operational Grossing Factor (FGSF)			503	
	Subtotal FGSF			**5,537**	
	20% Building Grossing Factor (BGSF)			1,107	
	TOTAL BGSF AREA:			**6,645**	Recommended capacity for OCYCF is 32 Youth; OCYCF has a high level of graduations.

OCYCF | FACILITY PROGRAM

Component: VOCATIONAL EDUCATION
Facility: Oregon Youth Authority - OCYCF

Space No.	Support Area Description	Net Area (nsf)	Number of Units	Subtotal Net Area (nsf)	Comments
1.100	Vocational Ed Shop	1600	1	1,600	100 sf per youth; (16) Youth max.
1.101	Vocational Ed Tool Storage	100	1	100	
1.102	Vocational Ed Material Storage	160	1	160	
1.103	Barber/Haircare Training	350	1	350	w/ hairwashing sink, salon chair, storage
1.104	Technology Lab	560	1	560	35 sf per youth; (16) Youth max.
1.105	Youth Restroom	50	1	50	

1.106	Staff Restroom	50	1	50	
1.107	Janitor Closet	50	1	50	
	Vocational Education Subtotal NSF			**2,920**	
	20% Department Grossing Factor (DGSF)			584	
	Subtotal DGSF			**3,504**	
	10% PHD / Operational Grossing Factor (FGSF)			350	
	Subtotal FGSF			**3,854**	
	20% Building Grossing Factor (BGSF)			771	
	TOTAL BGSF AREA:			**4,625**	Recommended capacity for OCYCF is 32 Youth.

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Oregon Youth Authority			**Schedule**	
		Cost Estimate	**Cost Est. Date**	**Start Date**	**Est. Completion**
Project Name	Rogue Valley - Living Unit A Renovation	$4,500,000	6/20/2022	8/1/2023	4/30/2024
	2001 NE F Street	**GSF**	**# Stories**	**Land Use/Zoning Satisfied**	
Address /Location	Grants Pass, OR 97526	5,700		Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	**General Funds**	**Lottery**	**Other**	**Federal**
	$4,500,000			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

As part of OYA's 10-Year Strategic Facilities Plan, the renovation of the living units at Rogue Valley is a high priority goal. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes.

The Oregon Youth Authority has been implementing the initiative Positive Human Development (PHD) to promote decisions and activities that enhance youth reformation. Positive Human Development facilitates decisions at all levels of OYA regarding renovating and constructing new spaces for youth and staff. The use of the PHD model creates better outcomes for youth by returning them to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces victimization and reduces taxpayer expense. Positive Human Development addresses aspects of the agency culture including youth development and staff development. In an environment of safety and security, the Positive Human Development initiative promotes supportive relationships, offers meaningful participation, and sets high expectations for accountability so engagement, learning and growth can occur. Current physical plant configurations do not support the vision, mission, and culture of OYA. Housing and living areas reflect the most serious gap between vision and reality. The majority of youth are housed (with long lengths of stay) in spaces not conducive to positive development. Program and treatment space is not adequate to support relief and break-out activities. The new PHD Living Units at RVYCF are designed to be the physical manifestation of the Positive Human Development treatment program.

Many Oregon Youth Authority facilities have structural, physical and space limitations that impede the agency's ability to engage youth in ways that support reformation and healthy development. Decades of research has focused on how an individual's psychological state is influenced by the physical environment in which they work and live. Studies have looked at the effects of their surroundings on how well employees work, how well students learn and how well incarcerated individuals succeed in treatment (Moos, 1996). Research has documented that correctional organizations can improve outcomes by redesigning facilities in a manner that positively affects residents' moods and behaviors (Urbanoski, Mulsant, Notvana, Ehtesham and Rush, 2013). The Oregon Youth Authority's facilities lack many of the elements recommended by researchers, such as natural light, interior finishes suitable for a living area, and environs that are conducive to connecting with others. (Youth Reformation System Implementation and Facilities Optimization Report - Provided to the Joint Committee on Ways and Means of the 2014 Oregon Legislature).

In the 17/19 biennia OYA was funded to renovate the four living units. No one could have anticipated the world pandemic that severely upset the already volatile construction market. Because of the extreme high cost of construction OYA was not able to renovate all four living units. We project the third unit will be completed in fall of 2023. The design work for the additional unit is almost complete so the project will be 95% ready when the funding is approved. Only final touches to the bid document will be required to facilitate bidding the project. Each dormitory currently houses 25 youth each. The remodel will be flexible enough to accommodate the current number until we are able to move to the PHD program ideal of 16 bed capacity. Along with resolving all deferred maintenance. The projects will ensure the interior spaces are aligned with Positive Human Development and have a normative residential character, and not be institutional or correctional. They will have environments designed for the special needs of juveniles within best practice close custody facilities: treatment informed spaces for behavior management, self-contained and versatile program spaces, allow plentiful natural light, windows and doors will be free of bars or security screens, and living spaces will have open and engaging floor plans. The living units will facilitate enhanced on-unit activities with multipurpose rooms for counseling, homework, and access to online education.

Project Scope and Alternates Considered

Positive Human Development Living Unit A Renovation: Remodels 5,700 square feet, the project will convert the 25 bed dormitory into 5 mini-dorms with 5 bunks each, add windows to the dormitories and living units for natural light and visual connection to nature, repurpose the classroom areas for treatment groups and other program functions, renovate the day room

to be more open for security purposes, build an outdoor patio that will be used for outdoor groups, open and renovate the control room into an secure office, renovate restrooms resolving deferred maintenance, and upgrade all finishes and fixtures.

Each Living Unit houses 25 youth each. The remodel will be flexible enough to accommodate the current number until OYA is able to move to the PHD program ideal of 16 bed capacity per living unit.

The remodel shifts the space from a correctional focus to a layout that is more treatment orientated and beneficial to behavioral and mental health programing. It resolves deferred maintenance and increases seismic resiliency. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency. In addition, the project includes culturally inclusive art in the design elements.

The project will incorporate seismic reinforcement, sustainable design and building compliance with SEED standards. This is the model project for the two other mirror facilities. Eventually this work will take place at Oak Creek Youth Correction Facility (YCF), and Eastern Oregon YCF.

Alternatives considered include lower cost work for program alignment such as therapeutic wall and floor finishes, furniture that is more residential, and simply removing some of the security features like the unit control room or sally port doors. We have already made changes where it made sense, like repainting, adding carpet, moving the staff station out of the control room, and provided better furniture. Unfortunately, the overall feel remains cramped, sterile, and institutional. Currently the living units have tall concrete and CMU walls, steel detention doors and windows, and an imposing elevated CMU control center in the middle of the space. Mitigating the effects of these elements are challenging as they are interconnected. To change one part, like removing the unit control room (staff saferoom), other parts have to be altered to ensure staff and youth safety, like dividing the population in the dormitory into mini-dorms so youth are confined into smaller groups. This achieves some of the same safety and security goals of the control room, only in this case, with a more residential treatment center configuration.

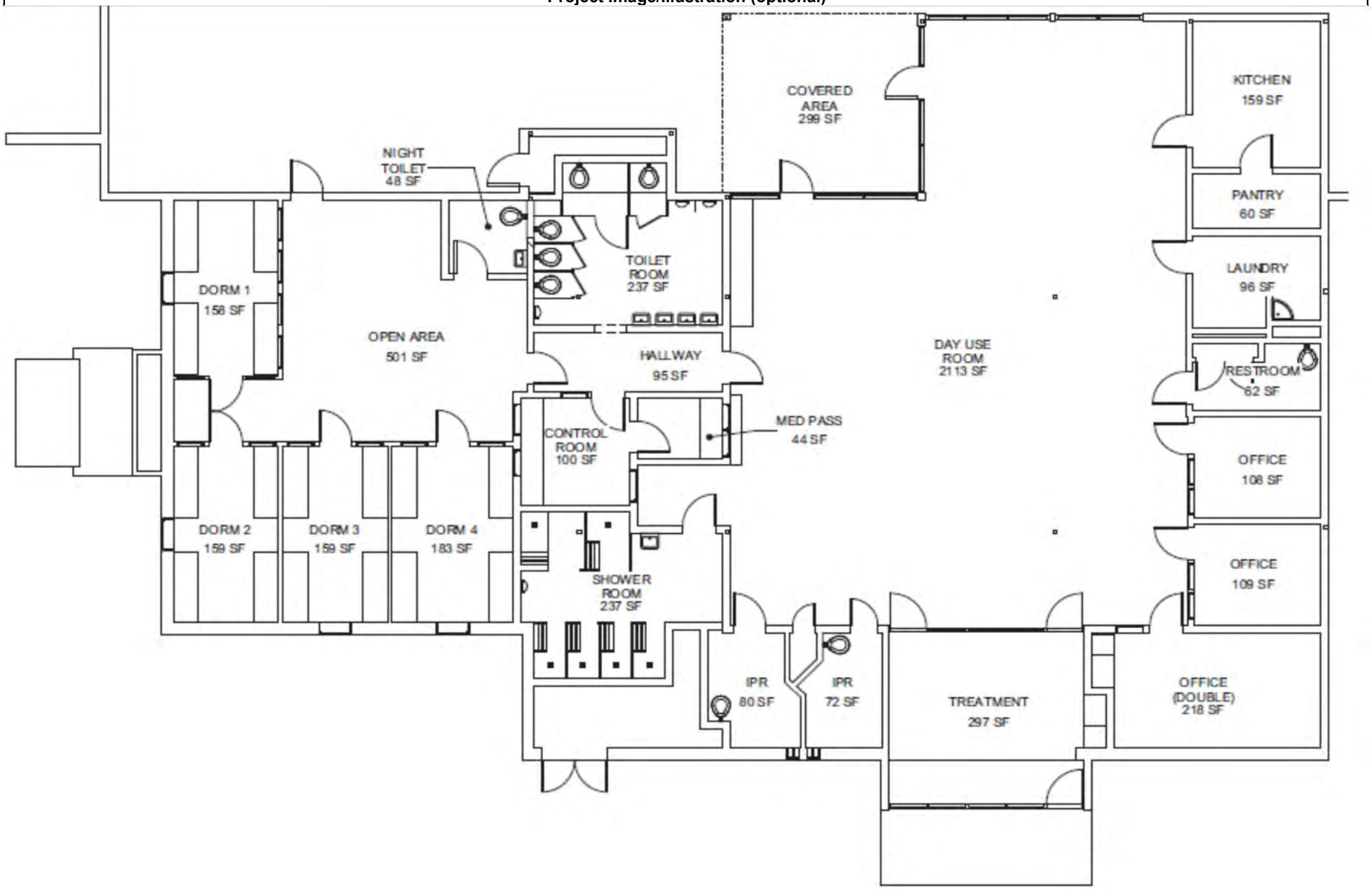
Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

	DIRECT CONSTRUCTION COSTS	$	% Project Cost	$/GSF
1	Building Cost Estimate	$3,555,000.00	79.00%	$623.68
2	Site Cost Estimate (20 Ft beyond building footprint)	$36,450.00	0.81%	$6.39
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$3,591,450.00		$630.08
	INDIRECT CONSTRUCTION COSTS			
4	Owner Equipment / Furnishings / Special Systems	$36,450.00	0.81%	$6.39
5	Construction Related Permits & Fees	$83,250.00	1.85%	$14.61
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	$157,500.00	3.50%	$27.63
7	Architectural, Engineering Consultants	$450,000.00	10.00%	$78.95
8	Other Design and PM Costs	$63,000.00	1.40%	$11.05
9	Relocation/Swing Space Costs	$22,500.00	0.50%	$3.95
10	**TOTAL SOFT COSTS**	$812,700.00		$142.58
11	**OWNER'S PROJECT CONTINGENCY**	$67,500.00	1.50%	

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$4,500,000	99.37%	$789.47

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) A&E

Project Image/Illustration (optional)



Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Oregon Youth Authority			Schedule	
		Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Project Name	Rogue Valley - Regulation and Reintegration Renovation	$4,060,586	6/20/2022	12/1/2023	9/30/2025
	2001 NE F Street	GSF	# Stories	Land Use/Zoning Satisfied	
Address /Location	Grants Pass, OR 97526	3,698		Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	$4,060,586			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

As part of OYA's 10-Year Strategic Facilities Plan, this project creates a new regulation and reintegration program space at Rogue Valley and is a high priority goal. The project aligns with OYA's overall mission, purpose and strategic goals. As part of developing the 10-year plan, the consultants deeply dived into the Mission, Vision, and Goals to inform the establishment of the plan. The planning process was organized into four primary stages to ensure a thorough understanding. To Establish, Understand, Solve, and Document were the primary stages. The plan also addressed and forecasted long term population changes.

Rogue Valley YCF has the second largest facility population within OYA. The original footprint of this campus is nearly identical to the other two regional 'box facilities', but the youth/staff population is nearly double. Even though operations are well run and the spaces in the facility are neatly organized, crowding and circulation are major challenges.

The primary challenges are lack of off-unit treatment space and lack of proper temporary isolation housing. Renovating an area to create a new regulation and reintegration center to de-escalate youth quicker and avoid use of isolation is critical to reintegrating youth back to their living units in a timely manner. Much has been learned about the benefits of having alternate spaces to work with youth to regulate them. Data has shown a 50% decrease in de-escalation times when alternate areas are available to assist youth to regulate.

Situations occur when youth behavior can create a potentially dangerous situation for themselves and/or others. Aggressive physical or verbal actions can require separation from the facility population in order to regulate mental and physical behaviors and to prepare for safe reintegration into the general population. The physical environment should provide safety and security for both youth and staff for the duration of crisis while initiating de-escalation and stabilization through a therapeutic atmosphere. Creating a safe and comfortable environment with access to natural light, connection to landscape, horizon views and outdoor areas, moderated acoustical performance, and calming colors can expedite the reintegration process. Studies have found that isolation environments that have little mental stimuli can contribute to feelings of anger, distress, anxiety, and self-harm and reinforces the importance of adopting Positive Human Development design standards into facility development. (Lopez)

When youth are required to be removed from the general population as a result of potentially threatening behavior to themselves or others, a secure location is necessary to initiate a stabilization of the situation. The duration of the youth stay in this program area varies with severity of the individual event. This requires the facility to be self-contained and provide the amenities of a typical Living Unit. The environment needs to be safe for both youth and staff with a level of observation and engagement to begin the regulation process. Visibility into rooms through door relites and windows designed with glass clad polycarbonate glazing, along with adequate levels of lighting, is necessary to support the enhanced level of supervision needed for this program. Natural light, secure furnishings, acoustical treatments, and calming color palette can also influence the engagement between staff and youth. The facility includes counseling rooms for sessions to address issues, acknowledging triggers, responsibility and appropriate responses. Dedicated outdoor exercise areas should be provided adjacent to the regulation / reintegration facility to allow youth opportunity to participate in physical activities in support of the regulation process.

Project Scope and Alternates Considered

This renovation will be a pilot project for developing a regulation and reintegration center designed around the PHD principles, building normative environments and removing our facilities from the institutional, boot camp atmospheres that have proven to be so detrimental to youth development and reformation. Replacing crisis intervention units with regulation and reintegration centers is a high priority for OYA and aligns with our ten-year plan.

reintegration centers is a high priority for OYA and aligns with our ten-year plan.

The remodel of 3,698 square feet shifts the space from a correctional focus to a layout that is more treatment orientated and beneficial to behavioral and mental health programing. It resolves deferred maintenance and increases seismic resiliency. The buildings will be constructed following established Positive Human Development (PHD) building standards as well as the OYA Equity Lens Guide to ensure a positive impact on historically marginalized groups and individuals. Diversity, Equity and Inclusion (DEI) is in the forefront of design elements. Sustainability and energy efficiency is a primary design criteria as well as seismic improvements, disaster planning, and resiliency. In addition, the project includes culturally inclusive art in the design elements.

This project will renovate an existing space and will be self-contained and provide the amenities of a typical Living Unit. The environment will be designed safe for both youth and staff with a level of observation and engagement to begin the regulation process. Visibility into rooms through door relites and windows designed with glass clad polycarbonate glazing, along with adequate levels of lighting, is necessary to support the enhanced level of supervision needed for this program. Natural light, secure furnishings, acoustical treatments, and calming color palette can also influence the engagement between staff and youth. The facility includes counseling rooms for sessions to address issues, acknowledging triggers, responsibility and appropriate responses. A dedicated outdoor exercise areas will be provided adjacent to the regulation / reintegration facility to allow youth opportunity to participate in physical activities in support of the regulation process.

This plan is an alternate to constructing a new regulation and reintegration center which would cost substantially more. The area designated for this renovation is near all the living units, but is a separate space which is ideal.

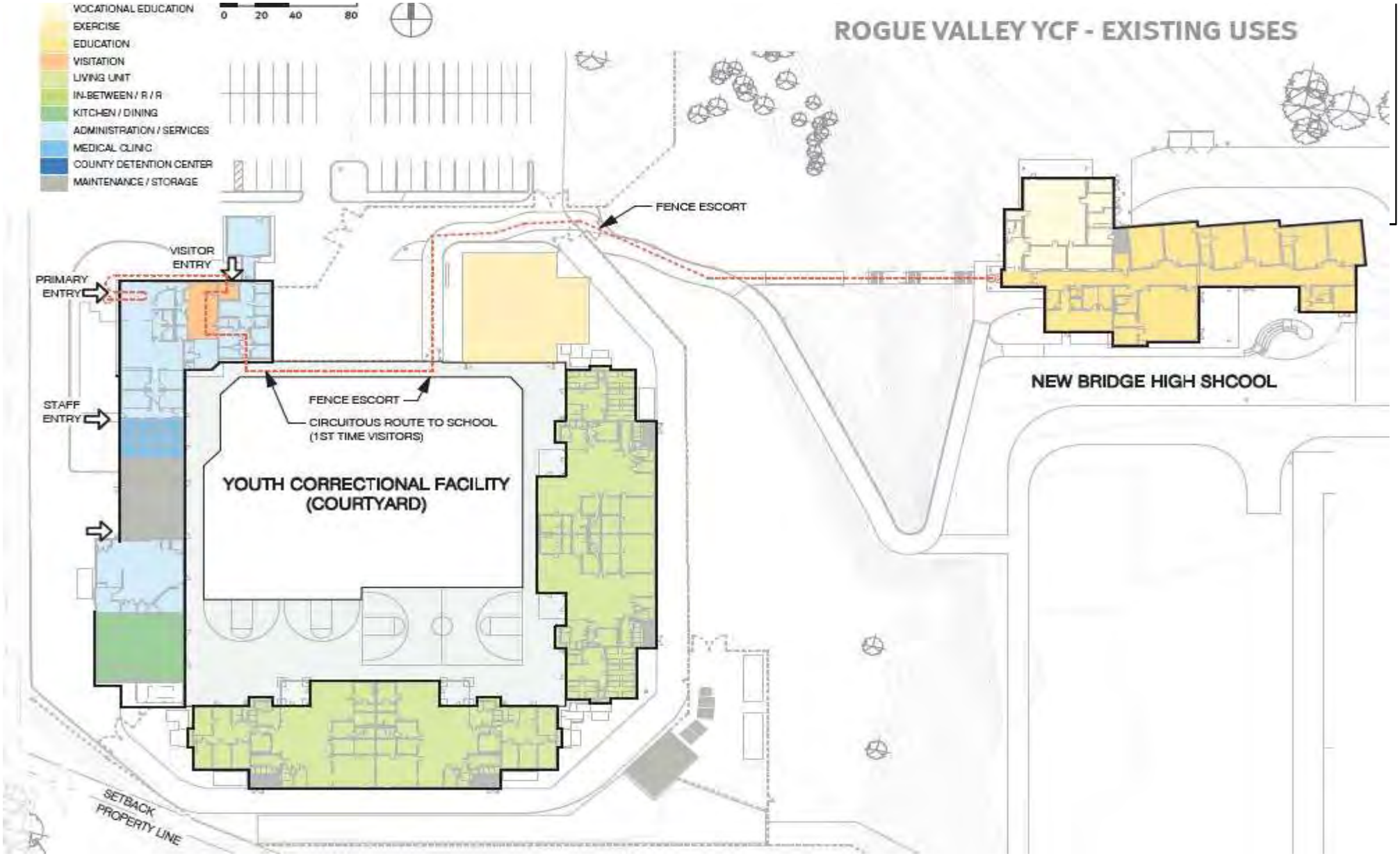
Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

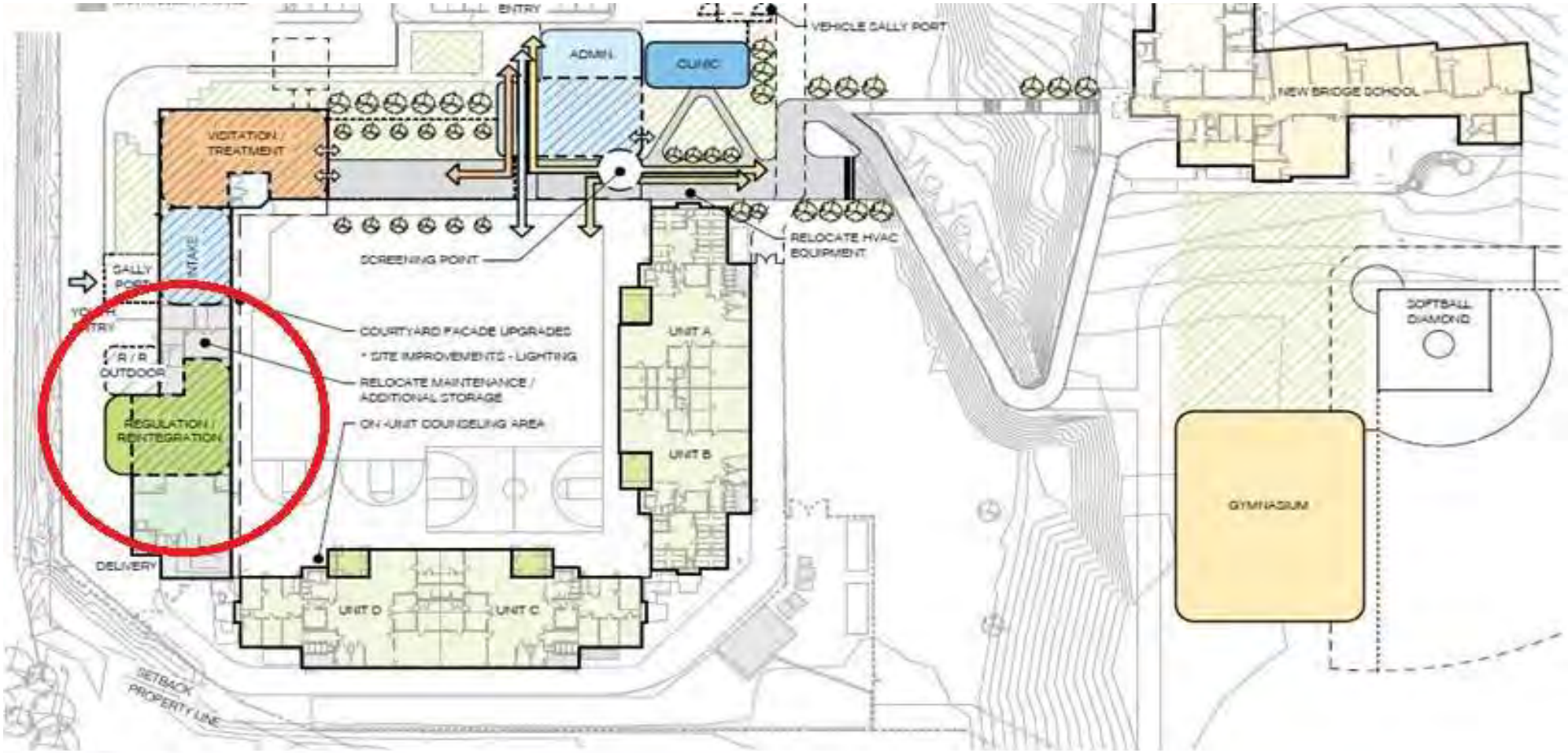
	DIRECT CONSTRUCTION COSTS	$	% Project Cost	$/GSF
1	Building Cost Estimate	$2,908,597.75	71.63%	$786.53
2	Site Cost Estimate (20 Ft beyond building footprint)	$32,890.75	0.81%	$8.89
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$2,941,488.50		$795.43
	INDIRECT CONSTRUCTION COSTS			
4	Owner Equipment / Furnishings / Special Systems	$32,890.75	0.81%	$8.89
5	Construction Related Permits & Fees	$75,120.84	1.85%	$20.31
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	$142,120.51	3.50%	$38.43
7	Architectural, Engineering Consultants	$730,905.48	18.00%	$197.65
8	Other Design and PM Costs	$56,848.20	1.40%	$15.37
9	Relocation/Swing Space Costs	$20,302.93	0.50%	$5.49
10	**TOTAL SOFT COSTS**	$1,058,188.71		$286.15
11	**OWNER'S PROJECT CONTINGENCY**	$60,908.79	1.50%	

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$4,060,586	100.00%	$1,098.05

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) A&E

Project Image/Illustration (optional)


VOCATIONAL EDUCATION
EXERCISE
EDUCATION
VISITATION
LIVING UNIT
IN-BETWEEN / R / R
KITCHEN / DINING
ADMINISTRATION / SERVICES
MEDICAL CLINIC
COUNTY DETENTION CENTER
MAINTENANCE / STORAGE
0 20 40 80
ROGUE VALLEY YCF - EXISTING USES
FENCE ESCORT
VISITOR ENTRY
PRIMARY ENTRY
STAFF ENTRY
FENCE ESCORT
CIRCUITOUS ROUTE TO SCHOOL (1ST TIME VISITORS)
YOUTH CORRECTIONAL FACILITY (COURTYARD)
NEW BRIDGE HIGH SHCOOL
SETBACK PROPERTY LINE
ROGUE VALLEY YCF — RECOMMENDATIONS
(NEW VOCATIONAL ED. SPACE)
PRIMARY



RVYCF | FACILITY PROGRAM

Component: REGULATION & REINTEGRATION / OFF UNIT
Facility: Oregon Youth Authority - RVYCF

Space No.	Support Area Description	Net Area (s.f.)	Number of Units	Subtotal Net Area (nsf)	Comments
1.200	Secure Entry Vestibule	60	1	60	
1.201	Dayroom / Dining	400	1	400	
1.202	Counseling Rooms	150	2	300	
1.203	Staff Work Station	120	1	120	w/ storage
1.204	Staff Toilet Room	50	1	50	
1.205	Single Sleeping Rooms	110	8	880	w/ toilet and sink in unit
1.206	Shower Room	60	1	60	

1.207	Laundry	100	1	100	
1.208	Servery	150	1	150	
	Regulation and Reintegration Subtotal NSF			**2,120**	
	20% Department Grossing Factor (DGSF)			424	
	Subtotal DGSF			**2,544**	
	10% PHD / Operational Grossing Factor (FGSF)			254	
	Subtotal FGSF			**2,798**	
	15% Building Grossing Factor (BGSF)			420	
	TOTAL BDSF AREA:			**3,218**	
	Covered Outdoor Exercise - R&R	480	1	480	Not included in area take-off; covered and fenced

Facility Plan - 10 Year Space Needs Summary Report
2023-25 Biennium

Agency Name Oregon Youth Authority

Note: List each project/lease or disposal separately.
Proposed New Construction or Acquisition - ***Complete for 5 Biennia***

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count[1]	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2023-25	1	Rogue Valley - Living Unit Renovation	Complete Renovation of Living Unit A, PHD Improvements, and Seismic Upgrades	5,700	20		$4,500,000			$4,500,000
2023-25	2	Oak Creek - Construct New School and Vocational Education Building	Construct a new school and vocational education space on the North section of the existing property.	11,270	32		$11,859,642			$11,859,642
2023-25	3	MacLaren - Construct New Schools	Remove existing school and replace with two new schools. One to support each side of the campus.	22,318	160		$23,008,665			$23,008,665
2023-25	4	Rogue Valley - Renovate Regulation and Reintegration Area	Renovate existing space and expand footprint to create a new regulation and reintegration area for youth.	3,218	10		$4,060,586			$4,060,586
2023-25	5	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures.	Portfolio Wide	N/A		$7,146,773			$7,146,773
2023-2025	6	Building Demolition and Hazardous Material Disposal	Demolish surplus and hazardous buildings and abate and dispose of hazardous materials like asbestos and lead paint etc.	33,470	0	$4,046,558.22				$4,046,558.22
2025-27	7	Tillamook - New Gymnasium	Construct a new gymnasium for the youth at Camp Tillamook and Tillamook. Current physical activity space is in an old pole barn and is inadequately sized and equipped.	12,350	75		$10,131,396			$10,131,396
2025-27	8	MacLaren - Renovate and Expand Gatehouse	Renovate existing Gatehouse and expand operations to include new intake and visitation areas	18,550	N/A		$27,402,268			$27,402,268

2025-27	9	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures.	Portfolio Wide	N/A		$7,575,579			$7,575,579
2027-29	10	Eastern Oregon - New School	Construct a new school on the North side of the property.	6,645	32		$12,926,398			$12,926,398
2027-29	11	Camp Florence - Renovation and Expansion	Renovate existing multipurpose building and main facility. Expand main facility to include classrooms and office areas. Cover existing outdoor basketball court.	9,184	25		$8,974,862			$8,974,862
2027-29	12	Tillamook - New Administration and Visitation Building	Construct a new administration and visitation building next to the new gymnasium which will free up critical program space within the existing facilities.	6,545	N/A		$8,279,214			$8,279,214
2027-29	13	MacLaren - New Gymnasium	Construct new gymnasium to support youth in the West Cottages	12,141	N/A		$12,926,268			$12,926,268
2027-29	14	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures.	Portfolio Wide	N/A		$8,030,114			$8,030,114
2029-31	15	Eastern Oregon - Dorm Renovations	Complete Renovation and expansion to include PHD Improvements	6,595	50		$12,879,575			$12,879,575
2029-31	16	MacLaren - New Regulation and Reintegration Building	Remove existing CIU building and construct new building for youth regulation and reintegration	10,140	26		$10,352,511			$10,352,511
2029-31	17	MacLaren - New Food Services Building	Remove existing building and construct new food services building	14,422	271		$17,531,116			$17,531,116
2029-31	18	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures.	Portfolio Wide	N/A		$8,511,921			$8,511,921

2031-33	19	Eastern Oregon - Renovate area for New Regulation and Reintegration, Intake and Visitation and Treatment.	Renovate existing county detention area that is used for various program spaces into a regulation and reintegration area with outdoor recreation area. Also renovate the youth intake and visitation and treatment area.	5720	40		$11,903,117			$11,903,117
2031-33	20	Oak Creek - Construct New Area for New Regulation and Reintegration and Renovate Visitation Area	Construct new regulation and reintegration area with outdoor recreation area. Also renovate the visitation area.	5978	40		$14,196,979			$14,196,979
2031-33	21	Rogue Valley - Construct New Medical and Dental Clinic, Renovate Intake, Visitation and Administration	Rogue Valley - Construct New Medical and Dental Clinic, Renovate Intake, Visitation and Administration	13471	60		$18,980,458			$18,980,458
2031-33	22	Camp Riverbend - Construct New Fire Training Area and Gym	Construct new gymnasium and new fire training facility for the wildfire fire fighter program.	10680	40		$14,469,639			$14,469,639
2031-33	23	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures.	Portfolio Wide	N/A		$9,022,636			$9,022,636

Proposed Lease Changes over 10,000 RSF - *Complete for 3 Biennia*

Biennium		Location	Description/Use	Term in Years	Total RSF[2] +/- (added or eliminated)	USF[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost/Biennium
					A	B	C	D	E	(D+E) * A
2023-25		None								
2025-27		None								
2027-29		None								

Planned Disposal of Owned Facility

Biennium		Facility Name	Description
2023-25		Oak Creek - Parole and Probation	Remove existing building and relocate to facilitate 10-year plan
2023-25		Oak Creek - Maintenance Building	Remove existing building and relocate to facilitate 10-year plan

2023-25		Oak Creek - Warehouse Storage	Remove existing building and relocate to facilitate 10-year plan
2023-25		MacLaren - Lord School	Remove existing building and relocate to facilitate 10-year plan
2023-25		MacLaren - Root House	Hazardous - remove building
2023-25		MacLaren - Potato Shed	Hazardous - remove building
2023-25		MacLaren - Hog Barn	Hazardous - remove building
2023-25		MacLaren - Silos	Hazardous - remove building
2027-29		MacLaren - Geer	Remove building per 10-year Plan
2029-31		MacLaren - Food Services	Remove existing building and relocate to facilitate 10-year plan
2029-31		MacLaren - CIU	Remove existing building and relocate to facilitate 10-year plan

Definitions

Occupant Position Count (PC)	**1**	Estimated Position Count assigned to (home location) each building or lease as applicable
RSF	**2**	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
USF	**3**	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
O&M	**4**	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

OYA
Article XI General Obligation Bonds
Debt Service and Cost of Issuance Estimates

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	PAR AMOUNT	PROJECT AMOUNT	COSTS OF ISSUANCE
Camp Riverbend Dorm Renovation (reauthorize)	XI-Q	Tax-Exempt	October 2023	3,045,000	3,000,000	45,000
Camp Riverbend Dorm Renovation (reauthorize)	XI-Q	Tax-Exempt	May 2024	2,410,000	2,367,101	42,899
Capital Improvements - All Facilities (new)	XI-Q	Tax-Exempt	May 2024	1,790,000	1,750,000	40,000
Capital Improvements - All Facilities (new)	XI-Q	Tax-Exempt	March 2025	1,035,000	1,000,000	35,000
Capital Improvements - All Facilities (reauthorize)	XI-Q	Tax-Exempt	October 2023	3,700,000	3,652,319	47,681
Capital Improvements - All Facilities (reauthorize)	XI-Q	Tax-Exempt	May 2024	3,015,000	3,000,000	15,000
Capital Improvements - All Facilities (reauthorize)	XI-Q	Tax-Exempt	March 2025	2,255,000	2,242,239	12,761
Control Room Renovations (reauthorize)	XI-Q	Tax-Exempt	October 2023	330,000	300,000	30,000
JJIS IT System Modernization	XI-Q	Tax-Exempt	October 2023	6,605,000	6,500,000	105,000
JJIS IT System Modernization	XI-Q	Tax-Exempt	May 2024	6,750,000	6,646,046	103,954
MacLaren West Cottages Renovations (reauthorize)	XI-Q	Tax-Exempt	October 2023	3,325,000	3,278,547	46,453
MacLaren West Cottages Renovations (reauthorize)	XI-Q	Tax-Exempt	May 2024	4,050,000	4,000,000	50,000
MacLaren West Cottages Renovations (reauthorize)	XI-Q	Tax-Exempt	March 2025	4,050,000	4,000,000	50,000
Oak Creek - New School and Vocational Education Facility	XI-Q	Tax-Exempt	October 2023	530,000	500,000	30,000
Oak Creek - New School and Vocational Education Facility	XI-Q	Tax-Exempt	May 2024	1,035,000	1,000,000	35,000
Oak Creek - New School and Vocational Education Facility	XI-Q	Tax-Exempt	March 2025	2,540,000	2,500,000	40,000
Rogue Valley Facility Improvements (reauthorize)	XI-Q	Tax-Exempt	October 2023	1,509,910	1,474,243	35,667
Rogue Valley Living Unit Renovation	XI-Q	Tax-Exempt	October 2023	3,045,000	3,000,000	45,000
Rogue Valley Living Unit Renovation	XI-Q	Tax-Exempt	May 2024	1,535,000	1,500,000	35,000
Tillamook Dorm Renovation (reauthorize)	XI-Q	Tax-Exempt	October 2023	5,095,000	5,000,000	95,000
Tillamook Dorm Renovation (reauthorize)	XI-Q	Tax-Exempt	May 2024	3,325,000	3,279,899	45,101
			TOTAL BONDS	60,974,910	59,990,394	984,516

Budget Narrative

DEBT SERVICE

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	DEBT SERVICE 23-25 PRINCIPAL	DEBT SERVICE 23-25 INTEREST	DEBT SERVICE 23-25 TOTAL	DEBT SERVICE 25-27 PRINCIPAL	DEBT SERVICE 25-27 INTEREST	DEBT SERVICE 25-27 TOTAL	DEBT SERVICE 2027-29	DEBT SERVICE 2029-31	DEBT SERVICE 2031-33	TOTAL DS
Camp Riverbend Dorm Renovation (reauthorize)	XI-Q	Tax-Exempt	October 2023	145,000	211,575	356,575	315,000	244,436	559,436	557,019	556,188	561,700	4,265,862
Camp Riverbend Dorm Renovation (reauthorize)	XI-Q	Tax-Exempt	May 2024	115,000	107,455	222,455	250,000	198,728	448,728	452,255	448,045	446,641	3,365,072
Capital Improvements - All Facilities (new)	XI-Q	Tax-Exempt	May 2024	85,000	79,825	164,825	185,000	147,633	332,633	336,782	328,842	329,478	2,501,637
Capital Improvements - All Facilities (new)	XI-Q	Tax-Exempt	March 2025	-	-	-	105,000	97,446	202,446	190,552	191,035	190,351	1,453,688
Capital Improvements - All Facilities (reauthorize)	XI-Q	Tax-Exempt	October 2023	180,000	257,003	437,003	380,000	296,871	676,871	678,362	675,909	679,237	5,181,916
Capital Improvements - All Facilities (reauthorize)	XI-Q	Tax-Exempt	May 2024	150,000	134,440	284,440	315,000	247,840	562,840	556,141	566,308	567,642	4,202,142
Capital Improvements - All Facilities (reauthorize)	XI-Q	Tax-Exempt	March 2025	-	-	-	245,000	211,778	456,778	418,951	417,798	419,250	3,152,501
Control Room Renovations (reauthorize)	XI-Q	Tax-Exempt	October 2023	25,000	22,364	47,364	60,000	24,052	84,052	79,012	83,365	82,065	416,758
JJIS IT System Modernization	XI-Q	Tax-Exempt	October 2023	540,000	446,879	986,879	1,155,000	480,429	1,635,429	1,634,168	1,630,396	1,629,278	8,334,150
JJIS IT System Modernization	XI-Q	Tax-Exempt	May 2024	550,000	296,687	846,687	1,185,000	515,719	1,700,719	1,699,767	1,701,282	1,695,418	8,490,323
MacLaren West Cottages Renovations (reauthorize)	XI-Q	Tax-Exempt	October 2023	105,000	235,575	340,575	225,000	281,210	506,210	506,462	504,316	509,555	5,161,617
MacLaren West Cottages Renovations (reauthorize)	XI-Q	Tax-Exempt	May 2024	130,000	183,094	313,094	275,000	347,925	622,925	629,349	627,546	627,840	6,258,598
MacLaren West Cottages Renovations (reauthorize)	XI-Q	Tax-Exempt	March 2025	-	-	-	285,000	389,735	674,735	619,642	624,891	621,983	6,284,919
Oak Creek - New School and Vocational Education Facility	XI-Q	Tax-Exempt	October 2023	25,000	36,811	61,811	55,000	42,629	97,629	97,699	97,379	96,300	741,734
Oak Creek - New School and Vocational Education Facility	XI-Q	Tax-Exempt	May 2024	50,000	46,172	96,172	105,000	85,404	190,404	191,444	191,284	190,062	1,448,953
Oak Creek - New School and Vocational Education Facility	XI-Q	Tax-Exempt	March 2025	-	-	-	270,000	238,840	508,840	471,505	467,815	471,431	3,555,725
Rogue Valley Facility Improvements (reauthorize)	XI-Q	Tax-Exempt	October 2023	50,000	106,955	156,955	100,000	127,564	227,564	228,734	228,746	232,581	2,343,719
Rogue Valley Living Unit Renovation	XI-Q	Tax-Exempt	October 2023	145,000	211,574	356,574	315,000	244,436	559,436	557,019	556,188	561,700	4,265,861
Rogue Valley Living Unit Renovation	XI-Q	Tax-Exempt	May 2024	75,000	68,454	143,454	160,000	126,280	286,280	287,714	282,367	285,643	2,141,723
Tillamook Dorm Renovation (reauthorize)	XI-Q	Tax-Exempt	October 2023	245,000	353,944	598,944	525,000	408,995	933,995	932,888	936,103	928,628	7,136,452
Tillamook Dorm Renovation (reauthorize)	XI-Q	Tax-Exempt	May 2024	160,000	148,272	308,272	345,000	273,898	618,898	619,481	621,408	614,662	4,641,686
						-			-				
						5,722,079			11,886,848	11,744,946	11,737,211	11,741,445	85,345,036

Capital Construction	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Governor's Budget
General Fund	$0	$0	$0
Other Funds	$31,889,239	$0	$11,250,000
Total Funds	$31,889,239	$0	$11,250,000
Positions	0	0	0
FTE	0.00	0.00	0.00

	General Fund	Total Funds	Positions	FTE
Package 102 - 10 Year Plan & Demolition, Hazmat Removal	$0	$11,250,000	0	0.00

Debt Service	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Governor's Budget
General Fund	$14,880,399	$19,999,509	$22,655,912
Other Funds	$1,137,980	$0	$0
Federal Funds	$0	$0	$0
Total Funds	$16,018,379	$19,999,509	$22,655,912
Positions	0	0	0
FTE	0.00	0.00	0.00

	General Fund	Total Funds	Positions	FTE
Package 101 - JJIS Modernization	$1,833,567	$1,833,567	0	0.00
Package 102 - 10 Year Plan & Demolition, Hazmat Removal	$822,836	$822,836	0	0.00

Policy Option Package 101: Juvenile Justice Information System Modernization Project

POP 101 – Approved as modified in Governor's Budget

Purpose

The purpose of the policy option package is to request continued funding for the Juvenile Justice System modernization Project. Using the funds provided in the 21-23 biennium, the project team has successfully completed the RFP process, selected a platform and implementation vendor, and is currently working through contract negotiations and then will request Stage Gate 3 endorsement. At that time our budget will be defined to +/- 10%. The policy option package is requesting continued project funding of $17,039,105.66 million ($3,418,078 in General Fund, $108,987 in Federal Funds and $13,512,040.41 in Article XI-Q Bonds). Project background, status, detailed budget, and benefits are included below.

Project Overview

Oregon is one of only three states in the nation that has a statewide database for youth in the justice system. This is the result of a policy decision made by the Oregon legislature over two decades ago to create, fund and maintainwhat we know today as the Juvenile Justice Information System (JJIS). Today's JJIS does not meet OYA and its county partners' business needs for web and mobile platforms and is becoming increasingly difficult to support because of the obsolete software that the system was developed on. The system needs to be modernized to ensure JJIS remains supportable and meets the demands of an increasingly mobile workforce. If JJIS is not modernized, it will continue to be difficult, if not impossible, to find developers to maintain the system and eventually it will fail.

JJIS: A Successful Partnership with all 36 Oregon Counties that Improves Public Safety and Outcomes for Youth

Since its inception in 1995, JJIS has been an amazing success — an ongoing partnership between juvenile justice agencies in all 36 Oregon counties, and Oregon Youth Authority.). It improves public safety by providing useful, up-to-date information to about 2,500 daily users across the state about the thousands of youth who encounter the justice system every year at both the county and state levels — informing the decision-making of law enforcement, judges, probation and parole officers, and service providers.

- Aggregated data from JJIS has been crucial for researchers, who have used the data to build analytical tools that improve our ability to manage risk and match youth with interventions and services that are most likely to reduce recidivism and improve outcomes for youth.

- JJIS supports program evaluation, case management and planning; has extensive reporting capabilities; and manages provider contracts and billing. JJIS also provides data that helps with legislation, policy development, research, and increasing the public knowledge about juvenile justice in Oregon and across the country.

The Problem: JJIS Will Likely Stop Working Soon If We Don't Replace Key Software

JJIS data — nearly 20 years of data on nearly half a million youth — is kept in an Oracle database that will continue to be supported by that company. However, JJIS users access those youth records via a software interface that is obsolete and no longer meaningfully supported by the company that created it. In fact, OYA has not adopted any of the company's annual releases in over five years, because they do not add value or functionality. Furthermore, without modernizing the user interface, it will become increasingly difficult, if not impossible, to find people with the necessary expertise to fix problems, and JJIS may no longer work for the thousands of juvenile justice professionals who rely on it every day.

The obsolescence of the software affects our work with youth and threatens the capacity of Oregon counties and OYA to improve our ability to reduce crime and improve youth outcomes:

- **Juvenile Justice Workers Can't Access JJIS Via the Web or Mobile Platforms**
  JJIS's user interface does not work on web or mobile platforms. This is untenable, given that JJIS manages information on youth who are active 24 hours a day, seven days a week in all parts of the state. JJIS users need to able to upload or access critical information from anywhere at any time, on any devices — for example, probation and parole officers engaging with youth when away from their desks. Not having access to JJIS on an as-needed basis is inefficient, delays reporting, results in errors in data entry, and constrains our ability to maintain current information on youth who are risks to public safety.
- **Oregon's "One Youth, One Record" System Could Be Replaced by a Patchwork of Databases**
  The business needs of county-level juvenile justice systems are not being met by JJIS as it stands. And if it is not modernized, they will seek their own IT solutions, which will jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties and jurisdictions, and which is invaluable for developing meaningful data the state uses to build predictive analytics tools designed to match youth with interventions most likely to keep the community safe.

How Achieved

Stage Gate 2 Endorsement Received

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

The Recommended Approach: Hybrid option

Elyon Strategies recommended a hybrid approach: as JJIS is a large and complex application, single approaches didn't fit the need or were too risky. Their three-part recommendation includes moving the interface and workflows (user experience) to a platform service; removing procurement functionality and utilizing the new OregonBuys solution for that; and finally, having internal development staff build the interface between the database and the new platform.

Strategy and COVID-19

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

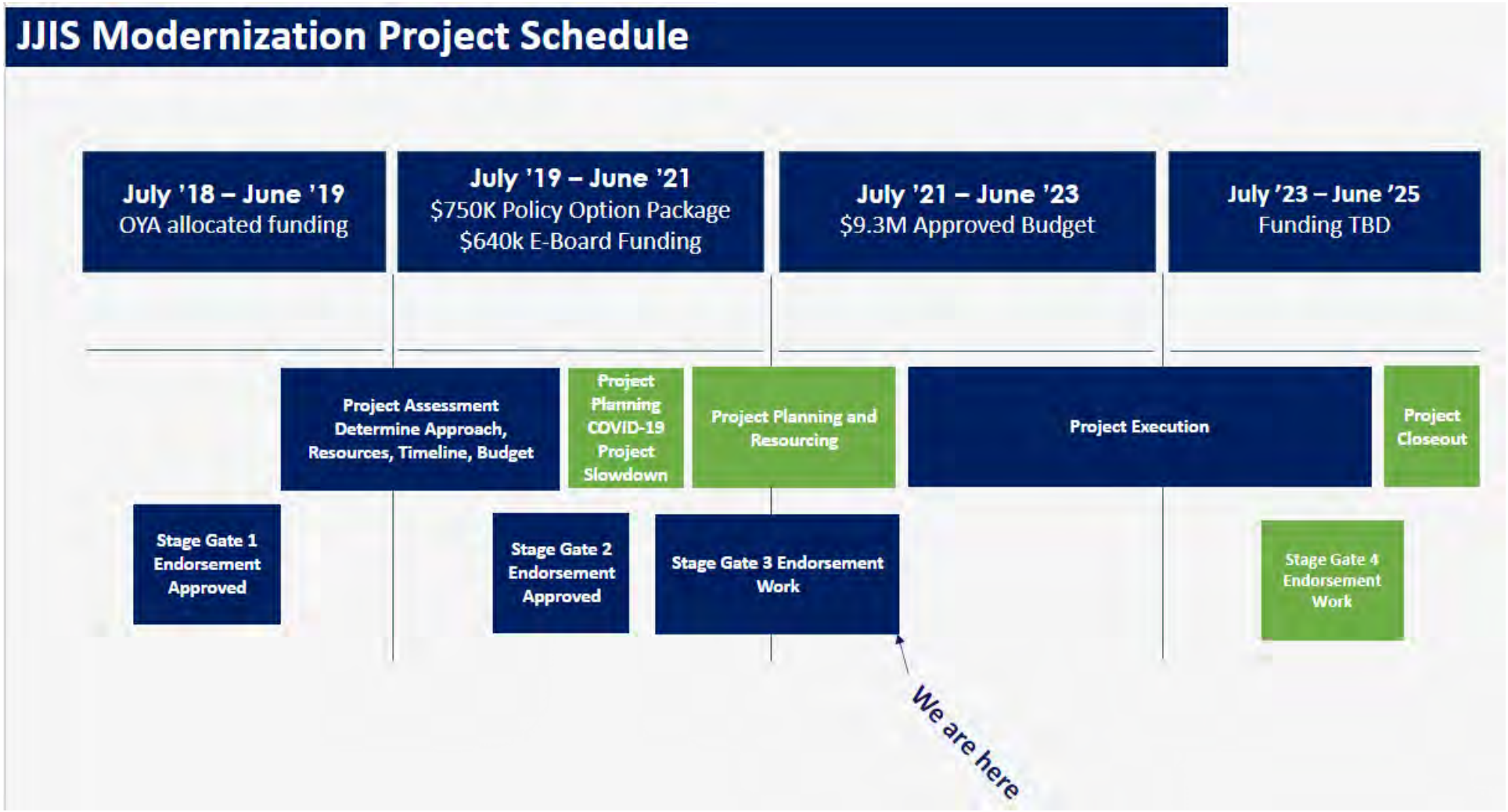
Platform and Implementation vendor selected, requesting Stage Gate 3 Endorsement

OYA received $9,356,351.01 dollars for the 21-23 Biennium and has worked through the RFP process to select a platform and implementation vendor. We are currently in contract negotiations and once complete, we'll finalize the budget and request Stage Gate 3 Endorsement. The project team has completed the LFO project readiness assessment, is working closely with Cyber Security Services

to complete the cloud workbook and has most of the project team in place including a contracted Organizational Change Manager. Project execution is expended to start in the 3rd quarter of 2022.

Timeline

Due to COVID-19 and the impact to the state's general fund that have delayed project funding, Stage Gate 3 endorsement has been pushed back to July 2022, delaying the entire project by one year. Project completion is now anticipated to be completed in June 2025. Below is an updated high-level project timeline.



Staffing Impact

The JJIS Modernization project will require hiring vendors, limited duration positions, and temp workers. However, it is anticipated that when the project is completed, no additional permanent FTE will be needed to maintain the new system. System maintenance and support will be completed with existing permanent staff.

Budget

The full "end to end" JJIS Modernization Project is estimated to cost approximately $30.3 million dollars, of which we estimate $22.5 million will be funded through Article XI-Q bonds. As of June 2021, the project has expended approximately $2 million dollars, $750,000 of which was approved in the 19-21 LAB.

For the 21-23 biennium, the JJIS Modernization project needs approximately $9 million dollars to complete planning work and start on project implementation. Because data is considered a capital asset, most of the development and implementation work can be funded through Article XI-Q bonds as described in OAM 15.60.10 and 40. OYA has completed the Article XI-Q Bond Financing and Other Financing Request Form that included $6.5 million dollars of bonds to be sold in 21-23 for the JJIS Modernization project. The remaining $2.5 million dollars is General Fund

For the 23-25 biennium, the JJIS Modernization project needs approximately $17,039,105.66 million dollars to continue the development and implementation of the selection solution. Because data is considered a capital asset, most of the development and implementation work can be funded through Article XI-Q bonds as described in OAM 15.60.10 and 40. OYA has completed the Article XI-Q Bond Financing and Other Financing Request Form that included $13,512,040.41 million dollars of bonds to be sold in 23-25 for the JJIS Modernization project. The remaining $3,418,078 million dollars is General Fund and $108,987 in Federal Funds.

Project Resources – Resources are identified in the table below

Total Funding			
TF	Description	Resource Start Date	End Date
$ 3,211,049.00	In Kind Costs	7/1/2023	6/30/2025
$ 17,039,105.66	Project Expenses	7/1/2023	6/30/2025
$ 20,250,154.66	Total 23-25 Project Costs		

External Funding			
TF	Description	Resource Start Date	End Date
$ 811,000.00	Contracted PM	7/1/2023	6/30/2025
$ 835,000.00	Contracted OCM	7/1/2023	6/30/2025
$ 361,459.41	Contracted iQMS	7/1/2023	6/30/2025
$ 240,000.00	Contracted UX	7/1/2023	6/30/2025
$ 125,000.00	Security Requirements	7/1/2023	6/30/2025
$ 80,743.16	Digital Adoption Platform	7/1/2023	6/30/2025
$ 10,574,468.00	Contracted System Implementation & Platform	7/1/2023	6/30/2025
$ 2,051,184.00	Limited Duration Staff Expenses	7/1/2023	6/30/2025
$ 452,365.64	Supplies and Services (S&S)	7/1/2023	6/30/2025
$ 1,507,885.46	Contingency	7/1/2023	6/30/2025
$ 17,039,105.66	**Total 23-25 Need**		

Quantifying Results

Anticipated benefits of a Modernized JJIS to the Juvenile Justice System:

- **"Anytime, Anywhere" Access.** The new user interface would work with the web and mobile devices. As a result, 2,500 juvenile justice professionals would have access to immediate, real-time data, increasing their ability to provide supervision and services

that support better outcomes and increase public safety. These workers would also be able to input better data into the system, which would reduce errors and increase efficiency.

- **"One Youth, One Record" Model Preserved.** Modernizing JJIS to a web-supportable, mobile-compatible platform would help us avoid a situation where counties would need to create their own juvenile justice databases to meet their business needs. This would support the continuation of the state's partnership with county juvenile departments, the "one youth, one record" system would continue, and continuity of care for youth would not be disrupted.
- **Releasing Updates More Frequently.** A web-based JJIS would allow updates to be made available to all users via servers, rather than having to install new enhancements individually on all 2,500+ user machines. This would allow more frequent releases, in order to meet business needs sooner.
- **JJIS Could Integrate with Modern Technologies.** Moving JJIS will allow OYA to integrate and interface with almost any external application, including commercial off the shelf software or "software as a service" solutions.
- **Training Delivered Efficiently and On Demand.** A modernized JJIS could use new applications to provide role-based walkthroughs and trainings on demand, instead of having to always rely on classroom and document-based training.
- **Diversity, Equity, and Inclusion (DEI)**. OYA and our County partners are committed to advancing the principles and practices of DEI. JJIS Modernization will facilitate accurate and timely collection of data describing race, ethnicity, and gender identity, thus allowing OYA to better track, support and improve DEI-related outcomes.

The success of the JJIS modernization project will also be measured by:

Project Operation

- The project is completed on schedule, on budget, and within scope
- Planned project milestones are completed according to project schedule
- County partners and other stakeholders are successfully engaged in the project as needed
- Management of the dual legacy system/modernization tracks during development is successful
- Broad scale participation in testing of updated JJIS features is achieved

Project Results

- Current business requirements of stakeholders are successfully incorporated in the modernized JJIS

- Secure anytime, anywhere access through phones and tablets is made a reality
- The collaborative governance structure is maintained
- Successful transition from the legacy JJIS environment to the new platform environment

Revenue Source

$3,418,078 General Fund

$108,987 Federal Funds

$13,146,046 Article XI-Q bonds

$1,833,567 Debt Service

$208,954 Cost of Issuance

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Debt Service**

Pkg: 101 - JJIS Modernization **Cross Reference Number: 41500-086-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,833,567	-	-	-	-	-	1,833,567
Total Revenues	**$1,833,567**	**-**	**-**	**-**	**-**	**-**	**$1,833,567**
Debt Service							
Principal - Bonds	1,090,000	-	-	-	-	-	1,090,000
Interest - Bonds	743,567	-	-	-	-	-	743,567
Total Debt Service	**$1,833,567**	**-**	**-**	**-**	**-**	**-**	**$1,833,567**
Total Expenditures							
Total Expenditures	1,833,567	-	-	-	-	-	1,833,567
Total Expenditures	**$1,833,567**	**-**	**-**	**-**	**-**	**-**	**$1,833,567**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Policy Option Package 102: Facility 10 Year Plan & Demolition and Hazardous Material Removal

POP 102 – Approved as modified in Governor's Budget

Purpose

The Oregon Youth Authority's mission is to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments. An important piece of meeting that mission is ensuring that our physical buildings are safe and conducive to rehabilitation. This policy option package addresses several different areas related to OYA's buildings:

1. Demolition of the Lord High School, and three unsafe buildings and grain silos on the MacLaren Farm. In addition, the safe identification and removal of hazardous materials to include during upcoming and on-going capital construction projects and other abatement activities.
2. New construction and renovation projects in support of OYA's 10-Year Strategic Plan for Facilities. Funding to reduce backlog of deferred maintenance and capital renewal in our portfolio.

1. Demolition and Hazardous Material Removal **Not Approved in Governor's Budget**

OYA is required to remove hazardous materials from buildings when necessary. In most cases, these materials are not considered hazardous unless they are disturbed, and they are dealt with during renovation or maintenance. Examples of hazardous building materials requiring removal are asbestos floor tile and insulation materials, lead in paint, and lead in piping systems.

However, DAS Finance has informed OYA (on 6/5/2019 and again on 10/30/2019) that the removal of hazardous building materials — as well as the sampling and testing of those materials to confirm if they are hazardous — are ineligible expenses for bond and capital improvement funds because the removal cannot be capitalized. (See Governmental Accounting Standards Board Statement No. 49.) As a result, the agency must find alternate funding sources outside of the project bond funding request.

A complicating factor is that it's difficult to accurately estimate costs when requesting project funding. This is because:

- Unforeseen hazardous materials are sometimes found during construction, long after the project has been funded.
- Sampling and testing are not done until after funding for the project is approved and project design is underway. Many of the substances are behind walls, under roofing materials and in other inaccessible areas. In order to test the materials, a hazardous materials technician must perform destructive analysis by cutting a hole in the roof or removing a section of wall. Doing this is not realistic prior to requesting funding for the project — and even if it were, it would not guarantee that all hazardous materials associated with the project would be accounted for. After the project is underway, of course, it is too late to request additional funding for these expenses.

In addition, as part of the agencies ten-year facilities strategic plan the existing Lord High School building will be demolished after constructing two new schools which is part of the agencies ten-year plan. There are also three buildings and grain silos on what is referred to as the farm that are collapsing and need to be demolished. Because of the age of the buildings, there are hazardous substances within that need to be properly disposed of.

This POP remedies the situation by requesting $4,046,558 specifically for sampling, testing, and removing hazardous substances and demolishing buildings. The funding will also be used to remove hazardous materials during renovations and projects to support other agencywide efforts to remove these materials from buildings during the 2023-25 biennium. The funding will also be used to remove hazardous materials from upcoming and on-going construction projects funded over multiple biennia. All of which are known or are likely to contain hazardous materials due to their age.

Building Demolition and Hazardous Material Disposal 23/25 Biennia			
#	Building	Square Feet	Cost
1	Lord High School Demolition	20,430	$1,895,041.78
2	Root House	2,080	$192,936.22
3	Potato Shed	5,640	$523,153.97
4	Hog Barn	4,120	$382,162.12
5	Silos	1,200	$111,309.36

	Sub Total	$3,104,603.44
a	Architect and Engineering Fees	$523,732.78
b	Demolition Contingency at 5%	$218,221.99
c	Other CC/CI and Maintenance Project Hazardous Material Disposal	$200,000.00
	Grand Total	**$4,046,558**

2. 10-Year Plan for Facilities

The goal of OYA's capital construction program is to support our mission constructing secure facilities that also house safe physical environments conducive to the reformation of youth in our care and custody. The capital construction program's goals are achieved through new construction, building renovation, infrastructure renovations, assessments, and improvements or additions to existing buildings with an aggregate cost of $1 million or more.

OYA owns 90 buildings at seven locations, with a replacement value of $358 million. The majority of these structures provide secure residential spaces for youth in OYA's physical custody. The remainder are used for youth education, vocational training, recreation, administration, medical, dental and other support services.

In 2019, OYA updated its "10-Year Strategic Plan for Facilities" (TYP) as a road map for its capital construction improvements. The plan, which is periodically updated, is focused on resolving deferred maintenance and aligning physical spaces to youth treatment program needs. With respect to the latter, it's important to note that the plan was shaped by OYA's decision to shift away from correctional approaches towards a developmental approach and adopt a culture of Positive Human Development (PHD). The PHD approach relies on research on juvenile brain development, developmental psychology, and what interventions are most effective in helping youth mature into productive, crime-free adults. The primary goal of the approach is to improve outcomes by supporting the developmental needs of adolescents and young adults. Because physical environments play a critical role in the development of young people, our strategic plan is designed to support the PHD approach when we renovate living spaces or construct new ones, by creating spaces in our facilities that are as developmental as possible.

A review of the research has found that:

- natural settings can alleviate the adverse effects of children's exposure to chronic stress;
- noise and light significantly affect people's visual and tactile senses and sense of safety;
- lighting, finishing materials, and floor patterns have strong impacts on those who experience mental illness; and
- dampness, noise, crowding, and high density can encourage more stress and poorer cognitive and social functioning.

Consequently, when we renovate or construct new living spaces, we work to make sure we provide:

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

In addition, we know that youth of color and youth who identify as LGBTQ+ are disproportionately represented in our facilities. This has implications for design and construction of their living spaces. First, we aim to make sure that, where feasible, the decorative art and even physical layout of the spaces reflects the diversity of youth who live in OYA facilities. By deliberately making art and design choices that reflect marginalized youth — art they can see their culture reflected in; amenities that support their culture, such as family kitchens; or spaces that support their gender identity, such as all-gender bathrooms — we signal our respect for their identities and thereby support their healthy development.

In addition, a sense of safety can be especially important for marginalized groups, and construction and design choices have a significant impact on this. For example, open floor plans provide clear line of sight supervision; single rooms and mini-dorms instead of

open dorms are easier for staff to supervise and safer for youth; and comprehensive security camera coverage of all areas commonly accessed by youth make youth feel safer.

Since we first received legislative authorization and funding in 2015 to begin to implement our strategic plan for facilities, we have completed a wide variety of projects, including two milestone projects: the construction of six new living units at MacLaren Youth Correctional Facility (YCF) for $25.6 million, which opened in 2017; and the construction of New Bridge High School at Rogue Valley YCF for $9.8 million, which opened in 2018. Both have received notice in *Correctional News* as models of developmentally-appropriate spaces for incarcerated youth,[1] and the architects of the high school were recently honored by *The Daily Journal of Commerce* for their work to incorporate efficient energy strategies and acquire platinum certification — the highest available — from Leadership in Energy and Environmental Design (LEED).[2]

This biennium, we plan to continue our work to create living spaces for youth that support the PHD approach as we address our critical deferred maintenance and capital renewal needs. To that end, we have an aggressive agenda to implement the next phase of the agency's10-Year Strategic Plan (TYP).

The construction budget request for 2023-25 is $50,595,145. Descriptions of our proposed plans for the biennium are below.

A) Deferred Maintenance and Capital Renewal: $7,166,252 **Approved as modified in Governor's Budget**

- With continued support and funding OYA's goal is to reduce OYA's Facility Condition Index (FCI) to an Acceptable Range.

[1] See Darrell Stelling, "The New Model for Remanded Youth: Spaces for Hope, Healing & Transformation," *Correctional News,* June 27, 2018, http://correctionalnews.com/2018/06/27/new-model-remanded-youth-spaces-hope-healing-transformation/, and Zach Chouteau, "Rogue Valley Youth Correctional Facility Unveils New Bridge High School," *Correctional News,* July 10, 2018, http://correctionalnews.com/2018/07/10/rogue-valley-youth-correctional-facility-unveils-new-bridge-high-school/).

[2] "Ohp+D Receives Honorable Mention Award at DJC Top Projects 2018," undated, http://www.ohpd.net/news/ohpd-receives-honorable-mention-award-at-djc-top-projects-2018.htm.

- OYA has been successful to-date at aligning environments for youth with the PHD approach as we work to address deferred maintenance needs, which are significant. Nevertheless, our current facility condition index rating is 13%, which is in the "poor" range. Our goal is to reduce our FCI to 5% or below, which is in the "good" range.
- Senate Bill 1067 targets a minimum 2% funding level, based on the current facility portfolio replacement value, for deferred maintenance (DM) / capital renewal (CR). However, based on OYA's 2020 Capital Projects Advisory Board (CPAB) report, OYA will need a $7,66,252 in funding to address the critical priority 1 critical level deferred maintenance (DM) and capital renewal (CR) to lower its FCI to an acceptable rating and continue to reduce it in the next biennium. Critical Priority 1 DM and CR is listed in the CPAB report as over $8 million. We have another $29 million in DM and CR needs identified in Priority 2 and 3 action items. No funding or less funding would mean that our FCI percentage rating would continue to climb from its current level of 13% and aggravate the deterioration of our portfolio of facilities.
- The funding requested this biennium will be used on facility improvements, envelope, and infrastructure projects. Examples are replacements of roofs, heavily deteriorated and leaking doors and windows, HVAC systems, as well as funding to maintain the integrity of facilities, restore their safe and economic operation, continue to accommodate programs, and complete projects that, if not addressed, will cause additional system deterioration and increase repair costs. Funding to address critical items such as these will stop additional repair costs and protect state assets from additional damage.

B) Oak Creek YCF – Construct 6,645 Square Foot School and 4,625 Square Foot Vocational Education Facility. Total: $11,859,642
Approved as modified in Governor's Budget

- Project Summary:
  - The Oak Creek Youth Correctional Facility is the only female youth correctional facility in the State of Oregon. Most of the learning opportunities are held within the confines of the living units. In addition, there is not a vocational center at Oak Creek. This has created numerous equity issues where male youth are provided more education and vocational opportunities. Constructing an off-living unit school and vocational education center will provide the female youth additional opportunities not affording them currently.
  - The facility lacks dedicated space for educational and vocational education programming which requires the limited, available space to be multi-purpose. The current classrooms are located in windowless rooms on the living units and serve many

purposes that create distractions for the students and does not allow for the normal experience of "going to school". The teachers' workroom is in a small, windowless location across the courtyard from the learning spaces requiring teachers prepare their materials on a wheeled cart, and push them across campus to the classrooms. The projects will make sure interior spaces are aligned with PHD standards and have a normative residential character that is not institutional or correctional.

- The school and vocational buildings will have environments designed for the special needs of youth housed in close-custody facilities – treatment-informed spaces for behavior management, self-contained and versatile program spaces, plentiful natural light, windows and doors free of bars or security screens, and spaces with open and engaging floor plans.
- The school will several classrooms and a computer lab, adequate storage for classroom equipment and staff support areas. The vocational center will have a shop area for various professional trades careers, a barber/haircare training center, adequate tool and material storage areas and a technology lab. The project will expand the current vehicle parking area and extend the perimeter fence, create landscaping improvements, and a courtyard between the current facility and the new buildings. The project will incorporate seismic reinforcement, sustainable design and building compliance with SEED standards.
- All the alternative spaces considered were too small and interfered with other ten-year facilities plan initiatives. According to the ten-year plan the Oak Creek YCF is not adequately sized to provide youth adequate services in an equitable manner.

C) Rogue Valley YCF – Renovate Living Unit A – 5,700 square feet total: $4,500,000 **Approved in Governor's Budget**

- *The estimated project start date is September 2023.*
- *The project design is 95% complete; this project is ready to go pending funding approval.*
- Project Summary:
  - Currently, three units are getting the same overhaul. The requested funding will allow us to renovate the last living unit, providing the youth housed in these units an equitable living situation compared to the other three living units. Along with resolving all outstanding deferred maintenance, the projects will make sure interior spaces are aligned with PHD standards and have a normative residential character that is not institutional or correctional.
  - Current physical plant configurations of these living units do not support OYA's vision, mission, and PHD approach. Housing and living

areas reflect the most serious gap between vision and reality. The majority of youth are housed (with long lengths of stay) in densely
populated dormitory living units. Program and treatment spaces are not adequate to support relief and break-out space.

- The remodeled living units at Rogue Valley YCF will be designed to align with PHD standards. The remodel will convert each 20-bed dormitory into 5 mini-dorms with 4 bunks each, add windows to the mini-dorms and living units for natural light and visual connection to nature, repurpose the classroom areas for treatment groups and other program functions, renovate the day room to be more open for security purposes, open and renovate the control room into an office, renovate restrooms to resolve deferred maintenance needs, and upgrade finishes and fixtures. The project will establish restroom privacy and reconfigure the dayroom to enable staff and youth to collaborate in the space.
- This project is a full renovation and expansion of the space. The project will replace and upgrade all building systems down to structure. The renovation will modify the original floor plan to remove the boot camp features that are counter-productive to developmental-based living environments. Besides the master plan dual objectives of resolving building deficiencies/deferred maintenance and making PHD program improvements, the work also improves security by giving staff better lines of sight, relieves densities, enhances youth and staff interactions by turning office space and staff counters into additional youth areas, enhances the dayroom space, provides much-needed seismic reinforcement, and enhances building compliance with SEED standards.
- Alternatives considered include lower cost work for program alignment such as therapeutic wall and floor finishes, furniture that is more residential, and simply removing some of the security features like the unit control room or sally port doors. We have already made changes where it made sense, like repainting, adding carpet, moving the staff station out of the control room, and provided better furniture. Unfortunately, the overall feel remains cramped, sterile, and institutional. Currently the living units have tall concrete and CMU walls, steel detention doors and windows, and an imposing elevated CMU control center in the middle of the space. Mitigating the effects of these elements are challenging as they are interconnected. To change one part, like removing the unit control room (staff saferoom), other parts have to be altered to ensure staff and youth safety. Alternates considered fell short of fulfilling the needed changes to create developmental and reformative spaces.

D) Rogue Valley YCF – Renovate Area to Create New Regulation and Reintegration Center – 3,698 square feet total: $4,060,586
Not Approved in Governor's Budget

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- Project Summary:
  - Rogue Valley YCF has the second largest facility population within OYA. The original footprint of this campus is nearly identical to the other two regional 'box facilities', but the youth/staff population is nearly double. Even though operations are well run and the spaces in the facility are neatly organized, crowding and circulation are major challenges.
  - The primary challenges are lack of off-unit treatment space and lack of proper temporary isolation housing. Renovating an area to create a new regulation and reintegration center to de-escalate youth quicker and avoid use of isolation is critical to reintegrating youth back to their living units in a timely manner. Much has been learned about the benefits of having alternate spaces to work with youth to regulate them. Data has shown a 50% decrease in de-escalation times when alternate areas are available to assist youth to regulate.
  - This renovation will be a pilot project for developing a regulation and reintegration center designed around the PHD principles, building normative environments and removing our facilities from the institutional, boot camp atmospheres that have proven to be so detrimental to youth development and reformation.
    - Replacing crisis intervention units with regulation and reintegration centers is a high priority for OYA and aligns with our ten-year plan.
    - Situations occur when youth behavior can create a potentially dangerous situation for themselves and/or others. Aggressive physical or verbal actions can require separation from the facility population in order to regulate mental and physical behaviors and to prepare for safe reintegration into the general population. The physical environment should provide safety and security for both youth and staff for the duration of crisis while initiating de-escalation and stabilization through a therapeutic atmosphere. Creating a safe and comfortable environment with access to natural light, connection to landscape, horizon views and outdoor areas, moderated acoustical performance, and calming colors can expedite the reintegration process. Studies have found that isolation environments that have little mental stimuli can contribute to feelings of anger, distress, anxiety, and self-harm and reinforces the importance of adopting Positive Human Development design standards into facility development. (Lopez)

- When youth are required to be removed from the general population as a result of potentially threatening behavior to themselves or others, a secure location is necessary to initiate a stabilization of the situation. The duration of the youth stay in this program area varies with severity of the individual event. This requires the facility to be self-contained and provide the amenities of a typical Living Unit. The environment needs to be safe for both youth and staff with a level of observation and engagement to begin the regulation process. Visibility into rooms through door relites and windows designed with glass clad polycarbonate glazing, along with adequate levels of lighting, is necessary to support the enhanced level of supervision needed for this program. Natural light, secure furnishings, acoustical treatments, and calming color palette can also influence the engagement between staff and youth. The facility includes counseling rooms for sessions to address issues, acknowledging triggers, responsibility and appropriate responses. Dedicated outdoor exercise areas should be provided adjacent to the regulation / reintegration facility to allow youth opportunity to participate in physical activities in support of the regulation process.

- This plan is an alternate to constructing a new regulation and reintegration center which would cost substantially more. The area designated for this renovation is near all the living units, but is a separate space which is ideal.

E) MacLaren YCF – New East and West High Schools / Education Centers – two at 11,159 square feet - $11,504,332 each, total $23,008,665 **Not Approved in Governor's Budget**

- Project Summary:
  - The current Lord High School was built in 1949. The buildings current replacement value is approximately $8 million dollars with a projection of $4 million dollars to spend in deferred maintenance and capital renewal over the next ten years. At a 50% facility condition index the building is near the end of its useful service life and replacement is recommended. The current location of the school is located in the center campus which conflicts with ten-year facilities strategic plan.
  - Research and staff experience show that smaller campuses function better. As MacLaren develops and grows, the recommendation is to re-organize the facility into smaller neighborhoods. To support the neighborhood concept, the proposal is to organize the living units around a smaller school and gymnasium complex that would serve the adjacent housing rather than one centralized school and gymnasium in the center of the large campus. The east and west living units have different populations; the East Courtyard cottages are specialty housing units while the West Valley cottages are for longer term placements. Separate schools are a natural progression of this organization.

- As part of the ten-year plan, MacLaren's campus will be divided into two campuses, a west and an east campus. Currently youth are housed in two housing areas, the east and west living units. The populations in both are very distinct, the youth housed in the east campus are younger youth which typically have more mental health and behavior problems and the west campus is typically older youth that are more settled. Keeping the youth separated is difficult and proven problematic with a single center positioned school.
- One school will be constructed on each side of campus and will serve 80 youth each. Each school will have classrooms and computer labs, interview and study rooms, nurse and security desks as well as common areas, vestibules and staff and youth restrooms.
- Alternatives are limited because of the need to demolish the existing Lord High School. The building is at end of life and does not align with the ten-year strategic plan. Alternative spaces to renovate are not available, MacLaren is the largest youth correctional facility and in 2016 the Hillcrest YCF was closed and youth and staff now occupy MacLaren. The added population working and living on campus is currently cramped for space and alternate school locations are not available.

How Achieved

1. Hazardous Material Removal, Building Demolition

The funding will allow us to comply with rules and guidance that require us to remediate hazardous materials during renovation projects and to periodically test water systems to ensure the water does not exceed contamination levels defined by the Environmental Protection Agency. The funding also will allow us to remediate any problem plumbing lines and fixtures identified during the system evaluation.

OYA has discussed the funding limitations with DAS Finance Coordinators extensively. Unfortunately, there isn't an alternative approach available, short of not complying with the hazardous material removal requirements — which would be an untenable solution.

Because of the high probability of finding additional hazardous materials during the design phase and construction, there isn't a way to estimate the cost with 100% accuracy during the pre-design project cost estimating phase. With many of the materials within walls and under other building materials, it is simply impossible to account for them all. The amount we are requesting here is based on prior project costs to remove hazardous materials, with the caveat that no buildings are constructed exactly alike.

Building demolition costs also cannot be financed with capital improvement or bond funding, Total funding for the demolition is based on recent engineering estimates for demolishing structures on the MacLaren YCF campus.

2. 10-Year Plan for Facilities and Deferred Maintenance and Capital Renewal

This POP provides funding to resolve our deferred maintenance and capital renewal needs, and to complete critical construction projects, with special emphasis on living unit renovations, new schools and piloting a regulation and reintegration center. The projects are in full compliance with OYA's 10-Year Strategic Plan for Facilities, and as such, will provide opportunities to align OYA's living spaces with the Positive Human Development approach. OYA will engage with various design professionals and consultants to provide additional vision, professional design, and construction oversight to efficiently and effectively complete the necessary steps for execution. Through our open competitive bid and award process, firms certified by Oregon's Certification Office for Business Inclusion and Diversity (COBID) are given fair opportunities to compete for OYA contracts, regardless of owner ethnicity, gender, disability, or firm size.

OYA's two-fold approach to reducing DM and CR needs by incorporating DM and CR into project scopes of capital construction projects and by specifically identifying and planning DM and CR initiatives that target reduction goals of the agency.

The projects outlined in this package will benefit all youth in OYA custody. As noted above, however, youth of color and youth who identify as LGBTQ+ are disproportionately represented in our facilities. Having physical environments that best support the needs of our youth will be an important part of our work to improve outcomes and to tackle the issue of disproportionate representation of minority groups by ensuring they get the care and services that will keep them from returning to our system.

Staffing Impact

None. OYA is currently staffed to an adequate capacity and is ready to move forward with implementation of the aforementioned projects and programs.

Quantifying Results

1. Hazardous Material Removal – Building Demolition

The overall timeline to execute the OYA 10-year strategic plan projects will not be impacted by this program because hazardous material removal needs to happen to comply with state rules and guidance.

Without adequate funding to remove hazardous materials and demolish old and in some cases hazardous buildings, other areas of the OYA budget will be negatively impacted. Examples are less maintenance and repair funds to repair buildings and equipment, which will result in increasing the backlog of deferred maintenance. For every $1 of maintenance deferred, the cost to repair that item increases to $3.

The funding would allow us to comply with state and federal requirements with respect to removing hazardous materials as we implement our 10-year plan and perform deferred maintenance, in an effort to keep school and living environments safe for the youth we serve and the staff who work alongside them.

The hazardous material removal expenses will be tracked through the financial system by the facility and project number to ensure an adequate tracking mechanism is in place to quantify results.

2. 10-Year Plan for Facilities

We use multiple methods to track the results of our capital construction projects:

- OYA's 10-Year Strategic Plan for Facilities is periodically updated to identify the needs of the agency; the last update was in 2019. The plan quantifies the results of our efforts beginning with the plan's publication in 2014. The 2023-25 focus will be on resolving deferred maintenance, capital renewal, improving services, enhancing safety and security, and aligning physical spaces with the PHD approach and best practices in juvenile justice facilities. The plan represents the findings and evaluations of facility professionals and prescribes the appropriate responses for long-term use of buildings, considering current and future capacity needs and condition. Ultimately, appropriately configured and well-maintained physical plants support youth reformation and help reduce recidivism by providing environments that support treatment, education, and related programming, and reduce the negative impact of institutionalization.

- OYA also conducts facility condition assessments (FCA) every four years to quantify the maintenance needs of each building. The new assessments were completed in 2020. These assessments provide the information necessary to form an objective comparison of the current condition of buildings with the desired condition necessary to realize the originally anticipated lifespan and preserve operational capabilities. Future assessment evaluations will inevitably show the positive effect of improved funding by reducing the backlog of deferred maintenance (DM) and capital renewal (CR) needs required. DAS provides critical assistance to help us monitor and assess our progress with completing deferred maintenance/ capital renewal projects and in reducing the FCI to an acceptable level.

- We anticipate that the projects listed above and summarized below will enhance operational features that focus on staff and youth safety, as well as making renovations designed to improve living environments which will result in improved youth development to maximize youth reformation. OYA monitors youth safety by tracking incidences of self-harm, escapes, youth-on-staff assaults, and youth-on-youth assaults. The results of these projects can be quantified by reviewing the data from these tracking efforts. The tracking information for youth safety is published quarterly.

Demolition and Hazardous Material Removal: $4,046,558 General Fund

10-Year Plan for Facilities capital construction request: $50,595,145 financed through XI-Q bonds and not included in the agency's base budget request. In addition, this package includes $1,037,501 in debt service on the XI-Q bonds and an issuance fee of $399,414 for a total cost of $52,032,060.

Capital Construction Request			
Agency Priority	**Concept/Project Name**	**Description**	**Estimated Cost/Total Funds**
1	Oak Creek - New School and Vocational Education Facility	New construction - A new school building and a vocational education building	$11,859,642
2	Rogue Valley Living Unit Renovation	Complete Renovation of Living Unit A, PHD Improvements, and Seismic Upgrades	$4,500,000
3	Rogue Valley Renovation - New Regulation and Reintegration Center	Renovate building to create a new Regulation and Reintegration Center. Expand building footprint to create an outdoor space for counselling.	$4,060,586
4	MacLaren - New East and West High Schools	New Construction - two new high schools one on each side of campus.	$23,008,665
5	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures.	$7,166,252
		Total	$50,595,145

Funding Request in Agency Request Budget:

1) **Capital Construction and Deferred Maintenance including debt service and fees is $52,032,060**
2) **Hazardous Material and Demolition Cost is $4,046,558**

Total Funding Request: $56,078,618

Staffing Impact

None

Revenue Source

Facility Services - $260,000 Other Funds

Debt Service - $822,836 General Fund

Capital Construction - $11,250,000 Other Funds

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Debt Service**

Pkg: 102 - 10 Year Plan & Demolition, Hazmat Removal **Cross Reference Number: 41500-086-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	822,836	-	-	-	-	-	822,836
Total Revenues	**$822,836**	**-**	**-**	**-**	**-**	**-**	**$822,836**
Debt Service							
Principal - Bonds	380,000	-	-	-	-	-	380,000
Interest - Bonds	442,836	-	-	-	-	-	442,836
Total Debt Service	**$822,836**	**-**	**-**	**-**	**-**	**-**	**$822,836**
Total Expenditures							
Total Expenditures	822,836	-	-	-	-	-	822,836
Total Expenditures	**$822,836**	**-**	**-**	**-**	**-**	**-**	**$822,836**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Capital Construction**

Pkg: 102 - 10 Year Plan & Demolition, Hazmat Removal **Cross Reference Number: 41500-089-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	11,250,000	-	-	-	11,250,000
Total Revenues	**-**	**-**	**$11,250,000**	**-**	**-**	**-**	**$11,250,000**
Capital Outlay							
Building Structures	-	-	11,250,000	-	-	-	11,250,000
Total Capital Outlay	**-**	**-**	**$11,250,000**	**-**	**-**	**-**	**$11,250,000**
Total Expenditures							
Total Expenditures	-	-	11,250,000	-	-	-	11,250,000
Total Expenditures	**-**	**-**	**$11,250,000**	**-**	**-**	**-**	**$11,250,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

CAPITAL CONSTRUCTION

SOURCE	FUND	ORBITS Revenue Account	2019-21 ACTUALS	2021-23 LEGISLATIVELY ADOPTED	2021-23 ESTIMATED	2023-25 AGENCY REQUEST	2023-25 GOVERNOR'S BUDGET	2023-25 LEGISLATIVELY ADOPTED
COP / Q Bond Proceeds / Cost of Issuance	OF	0555, 0605, 1010, 2010	6,369,577	31,889,239	31,889,239	50,595,145	11,250,000	
TOTAL	OF		6,369,577	31,889,239	31,889,239	50,595,145	11,250,000	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

DEBT SERVICE

SOURCE	FUND	ORBITS Revenue Account	2019-21 ACTUALS	2021-23 LEGISLATIVELY ADOPTED	2021-23 ESTIMATED	2023-25 AGENCY REQUEST	2023-25 GOVERNOR'S BUDGET	2023-25 LEGISLATIVELY ADOPTED
Other Revenues	OF	0555, 0605	95,000	1,137,980	1,137,980	-	-	
Nonlimited Federal Funds	FF	0995		-	-	-	-	-
TOTAL	OF		95,000	1,137,980	1,137,980	-	-	-
TOTAL	FF		-	-	-			-

Budget Narrative

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

Oregon Youth Authority **Agency Number: 41500**

2023-25 Biennium **Cross Reference Number: 41500-089-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	6,359,080	31,889,239	31,889,239	50,595,145	11,250,000	-
Interest Income	32,206	-	-	-	-	-
Transfer In - Intrafund	304,075	-	-	-	-	-
Transfer Out - Intrafund	(325,784)	-	-	-	-	-
Total Other Funds	**$6,369,577**	**$31,889,239**	**$31,889,239**	**$50,595,145**	**$11,250,000**	**-**

Budget Narrative

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

Oregon Youth Authority **Agency Number: 41500**

2023-25 Biennium **Cross Reference Number: 41500-086-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Interest Income	2,032	1,137,980	1,137,980	-	-	-
Transfer In - Intrafund	404,194	-	-	-	-	-
Total Other Funds	**$406,226**	**$1,137,980**	**$1,137,980**	**-**	**-**	**-**

MAINTENANCE AND MANAGEMENT

Program Purpose

The purpose of the Physical Plant Operations Maintenance and Management Program is to maintain and operate the agency's buildings and grounds, safeguard taxpayer-funded capital assets, maintain the operational functionality and efficiency of OYA's buildings and grounds, uphold the agency's mission to protect the public by ensuring secure facilities, and provide best practice treatment environments that are conducive to youth reformation.

Program Description

OYA's Maintenance and Management Program is responsible for 90 buildings with more than 625,000 combined square feet of floor space, located at seven locations throughout the state. The majority of these structures provide secure residential spaces for youth. The remainder are used for youth education, vocational training, recreation, administration, and support services.

Key Drivers for Facilities Maintenance Needs 2023-25

OYA's key drivers for facility needs are:

- alignment of youth areas to support OYA's innovative Positive Human Development and Diversity, Equity and Inclusion (DEI) culture as the agency moves from a correctional model to a developmental juvenile justice reformation model, and modernization of facilities to fit national best practices to improve outcomes and reduce recidivism;
- resolution of deferred and capital renewal maintenance;
- FTE increases to support the electronic security program, network switch migration; and
- effective and efficient maintenance and operations of sites, building and infrastructure systems and components.

Alignment of youth areas to best practices: In 2013, OYA and its community partners within the juvenile justice system launched a new initiative, the Youth Reformation System (YRS), which uses sophisticated predictive analytics to inform placement and treatment decisions at all levels of Oregon's juvenile justice system. The use of this data contributes to better outcomes for youth by returning them to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces future victimization and taxpayer expense.

In addition to YRS, which provides information on "what" services to deliver to youth, OYA also is implementing a culture of Positive Human Development (PHD) and Diversity, Equity and Inclusion (DEI), which addresses "how" those services are delivered. PHD represents a shift from a correctional model to a developmental approach that provides a safe and secure environment in which to promote supportive relationships, offer meaningful participation, and set high expectations so engagement, learning, and growth can occur. This approach requires a re-look at our facility portfolio and the physical facility attributes within to determine if the spaces align and support the PHD elements and program objectives. This on-going effort to align activities with PHD and DEI also is realized within the ongoing maintenance and management components. This wholistic approach ensures all programs (deferred maintenance, capital improvement, capital construction, and maintenance and management) embrace our new vision and all activities moving forward are focused on achieving the results outlined in our strategic plan.

Resolution of deferred and capital renewal maintenance: OYA needs to resolve its deferred maintenance backlog. This is the work required to maximize taxpayer investments in state buildings, effectively carry out the agency's mission, realize the originally anticipated life of buildings, fix equipment and infrastructure, and restore damaged and aging facilities to an optimal, or at least functional, operating condition.

Staffing Increases to support the electronic security program: The program requirements to expand the CCTV system to comply with the Prison Rape Elimination Act (PREA) standards have occurred over the last decade with zero increase to the FTE count to support the operations and on-going program expansion requirements. A decade ago, there were only 400 analog cameras, now we have 2,000 digital camaras with 2 petabytes of data storage. Additionally, the need exists to transfer the network switches to the state data center.

Effective and efficient maintenance and operations of sites, building and infrastructure systems and components: OYA purchased a new computerized maintenance management system (CMMS) in 2016. OYA continues to use this platform to enhance operational efficiencies and track performance, standard and preventive maintenance activities, and in-house and outsourced projects. The CMMS provides the critical analytical data to support monitoring our progress on Key Process Measures (KPMs) as defined by the agency. OYA also tracks the utility costs to operate our facilities and is focused on reducing energy costs to allow us to divert savings to additional energy efficiency initiatives and to reduce our deferred maintenance backlog.

Maintenance Key Initiatives for 2023-25

The capital budget request has identified the following maintenance needs to continue the next phase of 10-Year Strategic Plan for Facilities:

- align operations and maintenance objectives and goals with PHD and the 10-year strategic plan;
- align capital improvement (CI) and capital construction (CC) projects with Positive Human Development (PHD) and Diversity, Equity and Inclusion (DEI), and the 10-year strategic plan;
- align all maintenance activities to include deferred maintenance with CI and CC projects;
- fund the update of the 10-year strategic plan (noted in capital request for GF funding); and
- Optimize staffing levels to support the electronic security program and migrate network switches.

How OYA Measures Space/Facility Demand

OYA's 2023-25 budget is based on 452 total close-custody beds. Space demand is influenced by the growth of Oregon's youth population, the juvenile crime rate, the number of convictions/adjudications, and length-of-stay. The state Office of Economic Analysis is responsible for a 10-year forecast that projects close-custody placement demand. These semi-annual forecasts are one

component used in planning space needs. Even with overall state population growth, OYA has seen a five-year drop in close-custody population. This drop aligns with the optimal staffing to youth ratios for optimal development and reformation.

OYA Facility Condition Index

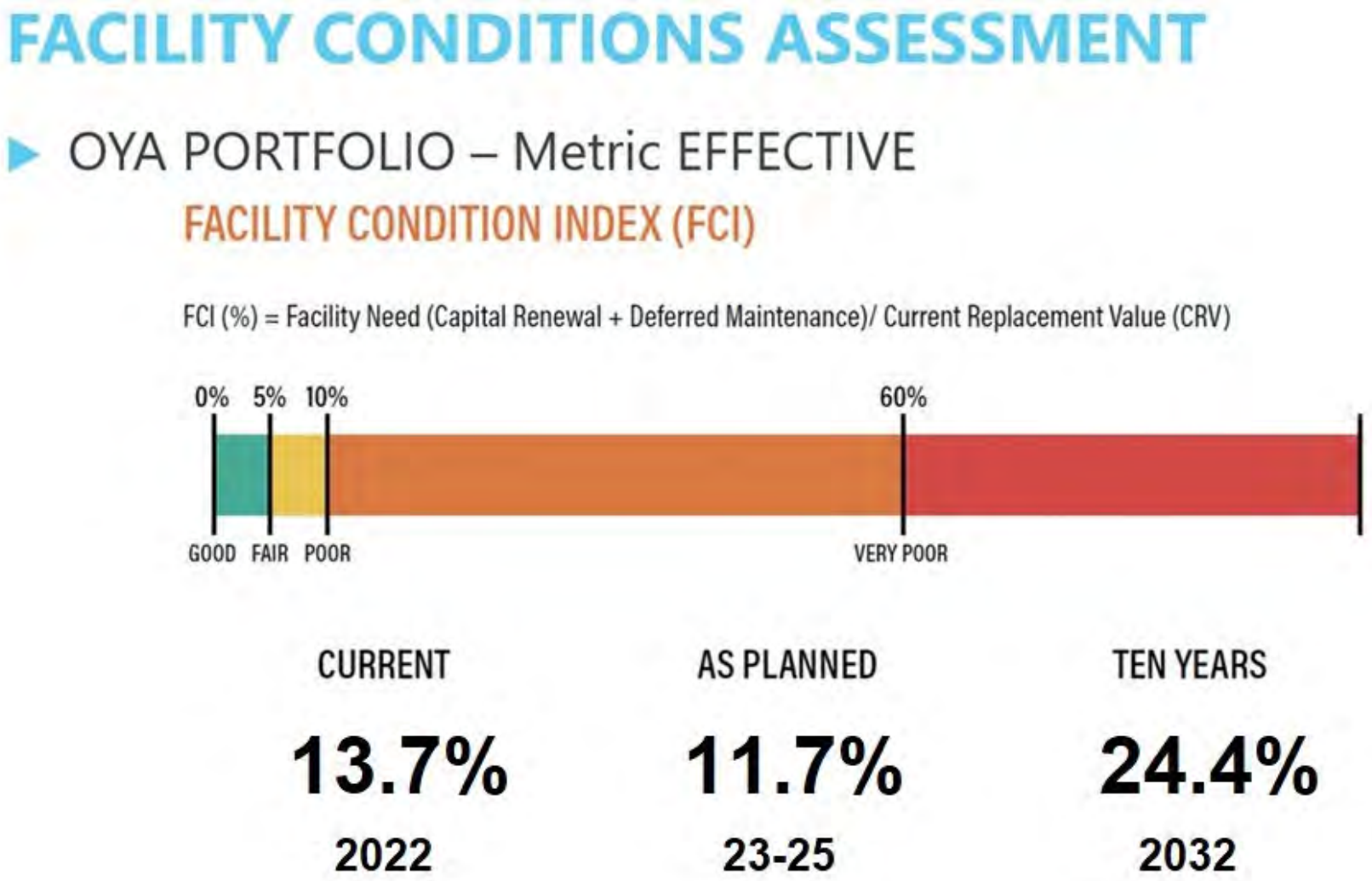
The oldest OYA facilities were constructed nearly 100 years ago, with many being constructed 50-60 years ago. These facilities have reached an age where equipment and building systems are outdated and need to be replaced, consequently requiring a larger portion of the limited General Fund maintenance allocation. While the buildings are functional, the most recent Facilities Condition Index rated the buildings in poor condition. Deferred maintenance persists because budget constraints have resulted in maintenance that was not performed when it should have been.

The agency prioritizes deferred maintenance projects that affect life and safety and/or pose immediate safety concerns first, then prioritizes projects needed to maintain the integrity of facilities and work that, if not addressed, will cause additional system deterioration and increase repair costs. The projects listed in this category are necessary to restore the safe, economic operation of the facilities. Critical items such as roof replacements and other building envelope restoration work are needed to prevent additional repair costs and protect assets from additional damage. These projects address ongoing deficiencies such as recurrent repairs and breakdowns, energy waste from outdated systems and equipment, and the costs resulting from secondary damage caused by improperly functioning building systems.

The projects, initiatives, and focus identified in this overall budget request will lower maintenance and operations expenses by:

- reducing building deferred maintenance, the costs of which continue to grow at a compounding rate because of frequent repairs and breakdowns;
- repairing or replacing inefficient or poorly operating equipment OYA could lower future energy costs; and
- addressing hidden cost liabilities such as migrating dry rot or water infiltration due to failed building systems.

OYA Facility Condition Index



Facility Plan – Facility Summary Report 107BF16a
2023-25 Biennium

Agency Name Oregon Youth Authority

Table A: Owned Assets Over $1M CRV		**FY 2022 DATA**				
Total Number of Facilities Over $1M		42				
Current Replacement Value $ (CRV)	1	$310,081,009	Source	4	FCA	Risk or FCA
Total Gross Square Feet (GSF)		522,348				
Office/Administrative Usable Square Feet (USF)	2	N/A	*Estimate/Actual*	5	N/A	% USF/GSF
Youth Position Count (PC)	3	452	**Office/Admin USF/PC**	6	1156	BOMA Standards are not applicable to Youth Corrections
			or Agency Measure	7	1240	

Youth Per Square Foot - Ideal Ratio 1,240 SF Per Youth

Table B: Owned facilities under $1M CRV		
Number of Facilities Under $1M		45
CRV	1	$13,439,970
Total Gross Square Feet (GSF)		135,098

Table C: Leased Facilities						
Total Rented SF	8	61,744				
Total 2021-23 Biennial Lease Cost		$2,578,924				
itional 2021-23 Costs for Lease Properties (O&M)	9	0				
Office/Administrative Usable Square Feet (USF)	2	65%	*Estimate/Actual*	5	65%	% USF/GSF
Occupants Position Count (PC)	3	282	**Office/Admin USF/PC**	6	142	

Definitions

CRV	1	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)***
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Oregon Youth Authority

1	2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Budgeted
	$7,365,276.00	$7,092,390.00	$7,083,828.00	$7,792,211.00
	$2,559,286.00	$2,505,272.00	$2,613,995.00	$2,718,555.00
	$3,074,164.00	$3,756,254.00	$4,051,824.00	$4,213,897.00
	$12,998,726.00	$13,353,916.00	$13,749,647.00	$14,724,663.00
	19.77	20.31	20.91	22.40

657,446	Include only the SF for which your agency provides O&M funding.

	General Fund	Lottery Fund	Other Funds	Federal Funds
2	100.00%			

	2023-25 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
3	Current Costs 2021	Ten Year Projection	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
4,5,6	$43,655,875	$77,597,416	$6,335,976	$6,335,976
7	$0	$0		
8	$43,428,893	$43,428,893		
	$87,084,768	$121,026,309		
9	13.780%	24.494%	11.780%	22.494%

$316,798,776	Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Computerized Maintenance Management System (CMMS)	Provide narrative
DAS - Database system for data storage and OYA funded the 2020 Facility Condition Assessment off the DAS Master Contract (F&G)	Provide narrative
Legialatively Approved Budgets (LAB) and POP's	Provide narrative

Facility Plan - Maintenance Priority 1-4
2023-25 Biennium

Agency Name: Oregon Youth Authority

Current Maintenance Priority 1-4 for Owned Assets Over $1M CRV*

			Plan Data (Incl Soft Costs)										Agency Input	
Campus	Building ID	Building Name	Construction Year*	Gross Square Footage	Current (Calculated) Replacement Value*	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)*	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)*	Priority 3 - Not Yet Critical (Mid-Term)*	Priority 4 - Seismic + Natural Hazard Remediation (if applicable)*	Leave Blank	Total (G+H+I+J)	Current FCI* less Seismic Net Nbr = Column (J+K) / E	2021-23 LAB Approved	Remaining Current Need (Estimate) = Column K-M
A	B	C	D	E	F	G	H	I	J	K	L	M	N
OYA - Camp Florence	1411	Camp Florence	1965	7,567	$4,337,480	$189,602	$269,729	$25,998	$1	$485,581	10.7%	$78,203	$387,357
OYA - Camp Tillamook	4264	Camp Tillamook wilderness	1969	7,842	$4,903,759	$0	$20,000	$97,968	$1	$117,969	2.4%	$166,314	($48,345)
OYA - Eastern Oregon	5341	Regional Facility - Eastern Oregon	1998	31,489	$17,438,229	$194,568	$1,154,709	$3,096,736	$1	$4,446,014	25.5%	$883,853	$3,562,161
		Eastern Oregon - Vocational Education Building	2019	2,757	$2,070,908							$0	
OYA - MacLaren	3089	CIU	1948	11,316	$9,179,798	$858,221	$428,693	$410,707	$1	$1,495,621	16.3%	$172,440	$1,323,181
OYA - MacLaren	3123	Dunbar Cottage	1966	6,136	$3,019,450	$50,948	$526,885	$194,191	$1	$772,025	25.6%	$94,219	$677,806
OYA - MacLaren	3131	Food Service - MacLaren	1961	13,841	$7,212,545	$297,783	$214,902	$531,713	$1	$1,044,399	13.6%	$175,543	$868,856
OYA - MacLaren	3134	Gear Compound	1954	48,948	$27,412,393	$194,411	$1,478,016	$1,650,983	$1	$3,324,311	12.9%	$655,042	$2,669,269
OYA - MacLaren	3105	Grover Cottage	1965	6,136	$3,023,841	$0	$0	$0	$1	$1	0.0%	$22,886	($22,885)
OYA - MacLaren	3101	Hall Cottage	1960	6,136	$3,023,841	$0	$0	$0	$1	$1	0.0%	$77,546	($77,545)
OYA - MacLaren	3112	Holmes Cottage	1960	6,136	$3,023,841	$0	$0	$0	$1	$1	0.0%	$68,975	($68,974)
OYA - MacLaren	3091	Kincaid Cottage	1964	6,136	$3,023,841	$0	$0	$0	$1	$1	0.0%	$71,813	($71,812)
OYA - MacLaren	3118	Lattice Building	2002	6,000	$2,705,156	$821	$21,067	$108,067	$1	$129,955	4.8%	$23,014	$106,942
OYA - MacLaren	3099	Lord School	1949	20,430	$8,634,477	$191,342	$325,360	$788,554	$1	$1,305,299	15.1%	$371,524	$933,785
OYA - MacLaren	3125	Maintenance Shop & Laundry	1926	28,484	$13,969,667	$433,236	$575,981	$884,634	$1	$1,893,851	13.6%	$258,454	$1,635,397
OYA - MacLaren	3113	Maple Cottage	2017	6,450	$4,911,072	$0	$0	$43,679	$1	$43,680	0.9%	$0	$43,680
OYA - MacLaren	3107	McBride Cottage	1965	6,136	$2,994,298	$51,300	$525,749	$211,934	$1	$788,984	26.3%	$82,045	$706,939
OYA - MacLaren	3130	McKay Cottage	1960	6,136	$3,027,197	$0	$0	$0	$1	$1	0.0%	$84,038	($84,037)
OYA - MacLaren	3117	Moody Shop	1948	11,025	$5,745,128	$158,845	$293,741	$283,421	$1	$715,808	12.5%	$115,050	$600,758
OYA - MacLaren	3116	Noble Cottage	2017	6,450	$4,911,072	$0	$0	$43,679	$1	$43,680	0.9%	$0	$43,680
OYA - MacLaren	3128	Oak Cottage	2017	6,450	$4,911,072	$0	$0	$43,679	$1	$43,680	0.9%	$0	$43,680
OYA - MacLaren	3127	Pacific Cottage	2017	6,450	$4,911,073	$0	$4,984	$43,679	$1	$48,664	1.0%	$0	$48,664
OYA - MacLaren	3106	Project Pooch Building	1997	2,432	$1,059,897	$0	$22,895	$51,543	$1	$74,439	7.0%	$0	$74,439
OYA - MacLaren	3114	Rockaway Cottage	2017	6,450	$4,911,072	$0	$0	$43,679	$1	$43,680	0.9%	$145,827	#REF!
OYA - MacLaren	3121	Site Systems - MacLaren	0	0	$9,846,919	$264,779	$262,459	$506,204	$1	$1,033,443	10.5%	$502,372	$531,070
OYA - MacLaren	3109	SITP Gymnasium (Benson)	1974	7,240	$3,395,488	$72,489	$58,209	$497,537	$1	$628,237	18.5%	$99,310	$528,926
OYA - MacLaren	3133	Smith Cottage	1960	6,136	$3,016,997	$0	$0	$0	$1	$1	0.0%	$85,120	($85,119)
OYA - MacLaren	3096	Summit Cottage	2017	6,450	$4,911,072	$0	$0	$43,679	$1	$43,680	0.9%	$100,278	($56,598)
OYA - MacLaren	3087	Timberline Hall	1949	9,080	$4,731,568	$8,512	$60,084	$146,563	$1	$215,160	4.5%	$40,093	$175,067
OYA - MacLaren	3132	Valley Gym & Visitation Center	1949	21,684	$11,299,532	$157,083	$350,700	$689,756	$1	$1,197,539	10.6%	$114,134	$1,083,406
OYA - MacLaren	3129	Warehouse	1957	14,888	$6,962,323	$0	$181,178	$655,479	$1	$836,658	12.0%	$0	$836,658
OYA - MacLaren	3126	Whiteaker	1925	22,433	$11,686,898	$8,800	$314,479	$555,035	$1	$878,309	7.5%	$164,320	$713,989
OYA - Oak Creek	4951	Parole Modular	2000	2,656	$1,326,660	$0	$0	$0	$1	$1	0.0%	$0	$1
OYA - Oak Creek	4957	Regional Facility - Oak Creek	1998	44,308	$25,109,554	$426,282	$935,297	$1,811,427	$1	$3,172,946	12.6%	$0	$3,172,946
		New Enrichment Center	2020	4,500	$1,784,975							$0	$0
OYA - Oak Creek	4952	Young Women's Transitional	2010	7,878	$6,729,788	$133,752	$152,080	$98,857	$1	$384,690	5.7%	$450,525	($65,835)
OYA - River Bend	4349	Camp Hilgard	1979	8,221	$2,984,348	$122,526	$989,084	$188,003	$1	$1,299,614	43.5%	$32,688	$1,266,927
OYA - River Bend	4352	Regional Facility - River Bend	2001	18,059	$14,884,797	$295,490	$387,821	$311,357	$1	$994,669	6.4%	$87,579	$847,090
OYA - Rogue Valley	2724	New Bridge High School	2018	13,740	$10,654,657	$0	$0	$0	$1	$1	0.0%	$182,912	($182,911)
OYA - Rogue Valley	2721	Regional Facility - Rogue Valley	1998	45,499	$25,288,805	$1,458,993	$1,987,202	$2,214,780	$1	$5,660,977	22.4%	$0	$5,660,977
OYA - Tillamook	4266	Rec Building	2000	6,400	$2,532,546	$20,000	$108,728	$282,001	$1	$410,730	16.2%	$538,978	($128,248)
OYA - Tillamook	5089	Regional Facility - Tillamook	1997	15,695	$9,814,397	$280,284	$456,918	$373,244	$1	$1,110,450	11.3%	$205,153	$905,298
OYA - Tillamook	5087	Tilsek High School	2010	5,150	$2,954,837	$104,826	$132,983	$24,071	$1	$261,881	8.9%	$18,579	$243,302
		Subtotal Over $1M CRV		**522,348**	**$310,081,009**	**$5,632,980**	**$12,440,797**	**$16,932,804**	**$41**	**$35,006,622**	**11.3%**	$6,128,805	**$28,877,816**
				804,397	$316,798,778	$11,239,242	$14,414,918	$18,001,717		$43,655,918	**13.8%**	$6,742,239	$37,050,591

Maintenance Priority 1-4 for Owned Assets Under $1M CRV (Optional) - This is not required for the budget submission or CFAB Report. Agencies may choose to complete.

			Plan Data (Incl Soft Costs)									Agency Input	
Campus	Building ID	Building Name	Construction Year*	Gross Square Footage	Current (Calculated) Replacement Value*	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)*	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)*	Priority 3 - Not Yet Critical (Mid-Term)*	Leave Blank	Total (G+H+I)	Current FCI* less Seismic Net Nbr = Column (J+K) / E	2021-23 LAB Approved	Remaining Current Need (Estimate) = Column K-L
A	B	C	D	E	F	G	H	I	J	K	L	M	N
OYA - Camp Florence	1408	Camp Florence Gazebo	1998	270	$14,070	$0	$0	$0	$0	$0	0.0%	$0	$0
OYA - Camp Florence	1412	Camp Florence North Storage	2003	131	$34,132	$0	$0	$644	$0	$644	1.9%	$0	$644
OYA - Camp Florence	1410	Camp Florence South Storage	2003	131	$34,132	$0	$0	$644	$0	$644	1.9%	$0	$644
OYA - Camp Florence	1407	Pump House	1965	178	$66,452	$0	$1,524	$818	$0	$2,342	3.4%	$9,689	($7,347)
OYA - Camp Florence	1413	Shop/Exercise	1965	1,892	$705,361	$16,713	$11,844	$65,671	$0	$94,229	13.4%	$4,068	$90,161
OYA - Camp Florence	1409	Site Systems - Camp Florence	0	0	$164,115	$0	$4,870	$25,955	$0	$30,224	18.4%	$9,282	$20,942
OYA - Camp Tillamook	925488	Camp Tillamook - Greenhouse	1975	2,880	$720,369	$0	$4,984	$31,765	$0	$36,788	5.1%	$0	$36,788
OYA - Camp Tillamook	925604	Camp Tillamook - Pole Barn	2000	2,304	$792,404	$0	$0	$6,087	$0	$6,087	0.9%	$27,005	($20,918)
OYA - Camp Tillamook	4263	Camp Tillamook Storage Bldg	1964	1,000	$376,443	$0	$22,060	$11,089	$0	$33,150	8.8%	$20,934	$12,216
OYA - Camp Tillamook	4265	Site Systems - Camp Tillamook	0	0	$196,938	$0	$70,106	$140,791	$0	$210,896	107.1%	$42,420	$168,477
OYA - Eastern Oregon	5342	Site Systems - Eastern Oregon	0	0	$164,115	$461,865	$5,274	$0	$0	$467,139	284.6%	$0	$467,139

Budget Narrative

OYA - Linn	4774	Linn Parole/Probation Office	1997	2,656	$358,806	$0	$0	$0	$0	$0	0.0%	$3,318	($3,318)
OYA - Linn	4773	Site Systems - Linn	0	0	$184,115	$0	$0	$26,599	$0	$26,599	36.2%	$20,199	$6,400
OYA - MacLaren	3104	Auto Shop	1969	2,000	$803,546	$0	$84,622	$83,321	$0	$147,943	24.5%	$0	$147,943
OYA - MacLaren	3095	Gatehouse	1999	792	$804,269	$17,731	$228,212	$15,977	$0	$261,921	45.3%	$0	$261,921
OYA - MacLaren	3110	Kincaid Cottage Storage Shed	1999	120	$10,167	$0	$0	$0	$0	$0	0.0%	$0	$0
OYA - MacLaren	3093	MacLaren - Bowerman Hall	1926	15,348	$44,016	$0	$0	$0	$0	$0	0.0%	$0	$0
OYA - MacLaren	3124	MacLaren - Dairy Barn	1951	12,777	$883,489	$0	$0	$0	$0	$0	0.0%	$0	$0
OYA - MacLaren	3090	MacLaren - Greenhouse	1997	1,600	$130,902	$0	$0	$388	$0	$388	0.3%	$0	$388
OYA - MacLaren	3098	MacLaren - Greenhouse School	1975	3,840	$158,705	$0	$32,051	$60,706	$0	$92,758	58.2%	$0	$92,758
OYA - MacLaren	3085	MacLaren - Hall Storage Shed	1999	120	$11,183	$0	$0	$0	$0	$0	0.0%	$0	$0
OYA - MacLaren	3097	MacLaren - Hog Barn	1952	4,120	$269,892	$0	$0	$0	$0	$0	0.0%	$0	$0
OYA - MacLaren	3120	MacLaren - Holmes Storage Shed	1999	120	$10,167	$0	$0	$0	$0	$0	0.0%	$0	$0
OYA - MacLaren	3088	MacLaren - Kincaid Storage Shed	1999	120	$10,167	$0	$0	$0	$0	$0	0.0%	$0	$0
OYA - MacLaren	3111	MacLaren - McKay Storage Shed	1999	400	$33,890	$0	$0	$0	$0	$0	0.0%	$0	$0
OYA - MacLaren	3122	MacLaren - Paint Shop 15x30	1977	450	$189,337	$0	$2,160	$78,407	$0	$80,567	47.6%	$0	$80,567
OYA - MacLaren	3094	MacLaren - Potato Shed (Quonset) - Farm	1952	5,840	$154,203	$0	$0	$0	$0	$0	0.0%	$0	$0
OYA - MacLaren	3094	MacLaren - Root House - Farm	1932	2,080	$101,269	$0	$0	$0	$0	$0	0.0%	$0	$0
OYA - MacLaren	3100	MacLaren - Storage-Lattice 30x20	1979	600	$50,835	$0	$0	$0	$0	$0	0.0%	$0	$0
OYA - MacLaren	3108	MacLaren - Warehouse Storage Shed	1999	120	$12,200	$0	$0	$0	$0	$0	0.0%	$17,897	($17,897)
OYA - MacLaren	3092	Open Garage/Machine Shed	1984	3,770	$207,982	$0	$0	$0	$0	$0	0.0%	$15,275	($15,275)
OYA - MacLaren	296477	Project Pooch Dog Run	1997	3,670	$956,219	$0	$51,364	$67,562	$0	$118,926	12.4%	$2,508	$116,418
OYA - MacLaren	301832	Pump House 1	1926	970	$484,623	$1,892	$62,090	$19,386	$0	$83,368	17.2%	$0	$83,368
OYA - MacLaren	301833	Pump House 2	1926	225	$112,358	$0	$11,173	$10,661	$0	$21,834	19.4%	$0	$21,834
OYA - MacLaren	3103	Pump Houses 1 & 2 - Farm	1926	2,783	$617,472	$49,275	$19,015	$6,936	$0	$75,226	12.2%	$34,354	$40,872
OYA - MacLaren	3119	Sewage Plant - Farm	2016	80	$41,688	$0	$0	$1,498	$0	$1,498	3.6%	$0	$1,498
OYA - MacLaren	3115	Site	0	0	$0	$3,647,700	$0	$0	$0	$3,647,700	#DIV/0!	$0	$3,647,700
OYA - MacLaren	3088	Smith Cottage Storage Shed	1999	120	$10,167	$0	$0	$0	$0	$0	0.0%	$0	$0
OYA - MacLaren	3102	Water Treatment Plant - Farm	2010	710	$601,605	$0	$0	$7,145	$0	$7,145	1.2%	$0	$7,145
OYA - Oak Creek	4956	Oak Creek - Storage	2001	400	$30,164	$0	$0	$0	$0	$0	0.0%	$0	$0
OYA - Oak Creek	4953	Oak Creek Greenhouse	2000	1,479	$18,839	$0	$0	$5,331	$0	$5,331	28.8%	$18,729	($13,397)
OYA - Oak Creek	4955	Pole Building - Storage	2001	980	$371,065	$856	$5,837	$15,023	$0	$21,515	5.8%	$6,106	$15,409
OYA - Oak Creek	4954	Site Systems - Oak Creek	0	0	$196,938	$0	$731,765	$133,700	$0	$865,465	439.5%	$121,755	$743,730
OYA - River Bend	4346	Barn/Garden Shed	1999	3,200	$606,045	$0	$0	$5,498	$0	$5,498	0.9%	$10,675	($5,177)
OYA - River Bend	4353	Fire Pump House	2000	320	$83,940	$7,336	$4,037	$0	$0	$11,373	13.5%	$1,128	$10,245
OYA - River Bend	4351	Food Service Storage	2001	788	$196,870	$12,119	$18,229	$4,942	$0	$35,290	17.9%	$2,283	$33,007
OYA - River Bend	4354	Maintenance Shop - River Bend	2007	1,020	$303,256	$20,034	$11,270	$2,851	$0	$33,955	11.2%	$5,678	$28,277
OYA - River Bend	4345	Riverbend Greenhouses (3)	1999	5,999	$159,708	$24,903	$33,793	$10,666	$0	$69,362	43.4%	$0	$69,362
OYA - River Bend	4347	Sewage Lagoons and Lift Stations	1999	44,442	$274,314	$0	$76,252	$838,777	$0	$715,029	260.7%	$45,046	$669,983
OYA - River Bend	4350	Site Systems - River Bend	0	0	$184,115	$1,124,107	$86,528	$3,570	$0	$1,214,205	739.8%	$50,245	$1,163,960
OYA - River Bend	4348	Voc Ed Shop	1979	1,800	$535,160	$36,802	$33,134	$11,191	$0	$83,218	15.6%	$20,883	$62,335
OYA - Rogue Valley	2722	Rogue Valley YCF-Storage A	2002	864	$65,866	$0	$3,141	$24,058	$0	$27,199	41.3%	$0	$27,199
OYA - Rogue Valley	2723	Site Systems - Rogue Valley	0	0	$196,938	$678,810	$760,891	$15,354	$0	$1,452,856	737.7%	$91,991	$1,360,865
OYA - Tillamook	5038	Site Systems - Tillamook	0	0	$184,115	$2,337	$85,981	$84,998	$0	$153,284	83.4%	$32,166	$121,117
		Subtotal Under $1M CRV		82,049	$8,717,767	$5,606,262	$1,974,119	$1,068,914		$8,649,295	128.8%	$613,434	$8,172,775

Definitions

Current Maintenance Priority 1-4	1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management *or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)*
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage).

Facility Plan - Maintenance Priority 1-4
2023-25 Biennium

Agency Name: Oregon Youth Authority

10 Year Maintenance Priority 1-4 for Owned Assets Over $1M CRV*

			(Plan Data (Incl Soft Costs))										Agency Input		
Campus	Building ID	Building Name	Construction Year*	Gross Square Footage	Current (Calculated) Replacement Value*	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)*	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)*	Priority 3 - Not Yet Critical (Mid-term)*	Priority 4 - Seismic + Natural Hazard Remediation (if applicable)*	Total (G+H+I+J)	Current FCI* less Seismic Not Haz = Columns (G+H+I) / F	2021-23 LAB Approved	2023-25 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-L-M
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
OYA - Camp Florence	1411	Camp Florence	1995	7,587	$4,337,480	$226,094	$309,112	$88,741	$1	$713,947	16.5%	$76,203	$89,045	$548,699
OYA - Camp Tillamook	4264	Camp Tillamook wiexpansion	1969	7,842	$4,903,759	$0	$20,000	$287,083	$1	$307,084	6.3%	$196,314	$92,281	$48,488
OYA - Eastern Oregon	5341	Regional Facility - Eastern Oregon	1998	31,489	$17,438,229	$1,813,841	$1,154,709	$7,719,997	$1	$10,688,548	61.3%	$983,853	$370,549	$9,454,146
		Eastern Oregon - Vocational Education Building	2019	2,757	$2,070,956							$0	$50,000	-$50,000
OYA - MacLaren	3089	CIU	1948	11,316	$9,179,798	$915,541	$428,693	$756,041	$1	$2,098,478	22.9%	$172,440	$133,182	$1,792,874
OYA - MacLaren	3123	Dunbar Cottage	1966	6,136	$3,019,450	$141,131	$526,885	$232,442	$1	$900,459	29.8%	$94,219	$72,206	$734,034
OYA - MacLaren	3131	Food Service - MacLaren	1961	13,841	$7,212,545	$237,765	$214,902	$834,073	$1	$1,286,759	17.8%	$175,543	$182,875	$948,341
OYA - MacLaren	3134	Gear Compound	1954	46,948	$27,412,993	$391,778	$1,678,916	$2,424,941	$1	$4,495,636	16.4%	$655,042	$552,464	$3,288,130
OYA - MacLaren	3105	Grover Cottage	1963	6,136	$3,023,841	$0	$0	$0	$1	$1	0.0%	$22,896	$72,206	-$95,071
OYA - MacLaren	3101	Hall Cottage	1960	6,136	$3,023,841	$0	$0	$0	$1	$1	0.0%	$77,546	$72,206	-$149,751
OYA - MacLaren	3112	Holmes Cottage	1960	6,136	$3,023,841	$0	$0	$0	$1	$1	0.0%	$68,975	$72,206	-$141,180
OYA - MacLaren	3091	Kincaid Cottage	1964	6,136	$3,023,841	$0	$0	$0	$1	$1	0.0%	$71,813	$72,206	-$144,018
OYA - MacLaren	3118	Lattice Building	2002	6,000	$2,705,156	$19,896	$21,067	$240,081	$1	$281,045	10.4%	$23,014	$70,605	$187,426
OYA - MacLaren	3099	Lord School	1946	20,430	$8,634,477	$440,494	$935,360	$2,124,127	$1	$3,500,013	53.5%	$371,634	$240,412	$2,379,078
OYA - MacLaren	3125	Maintenance Shop & Laundry	1926	28,484	$13,968,667	$543,874	$575,981	$1,621,198	$1	$2,741,054	19.6%	$258,464	$335,188	$2,147,412
OYA - MacLaren	3113	Maple Cottage	2017	6,450	$4,911,072	$84,267	$0	$51,093	$1	$115,362	2.3%	$0	$75,901	$39,461
OYA - MacLaren	3107	McBride Cottage	1965	6,136	$2,994,266	$141,482	$525,749	$260,777	$1	$928,010	31.0%	$82,045	$72,206	$773,759
OYA - MacLaren	3130	McKay Cottage	1960	6,136	$3,027,197	$0	$0	$0	$1	$1	0.0%	$84,038	$72,206	-$156,243
OYA - MacLaren	3117	Moody Shop	1948	11,005	$5,745,128	$161,834	$293,741	$419,457	$1	$875,033	15.2%	$115,050	$129,738	$630,246
OYA - MacLaren	3116	Noble Cottage	2017	6,450	$4,911,072	$84,267	$0	$51,093	$1	$115,362	2.3%	$0	$75,901	$39,461
OYA - MacLaren	3128	Oak Cottage	2017	6,450	$4,911,072	$65,882	$0	$49,499	$1	$115,382	2.3%	$0	$75,901	$39,481
OYA - MacLaren	3127	Pacific Cottage	2017	6,450	$4,911,073	$84,267	$4,984	$51,093	$1	$120,365	2.5%	$0	$75,901	$44,464
OYA - MacLaren	3106	Project Pooch Building	1997	2,432	$1,059,897	$0	$22,805	$218,289	$1	$241,180	22.8%	$0	$28,619	$212,561
OYA - MacLaren	3114	Rockaway Cottage	2017	6,450	$4,911,072	$65,882	$0	$49,499	$1	$115,382	2.3%	$145,827	$75,901	-$106,346
OYA - MacLaren	3121	Site Systems - MacLaren	0	0	$9,845,919	$264,779	$282,459	$1,781,514	$1	$2,288,753	23.2%	$502,372	$50,000	$1,736,381
OYA - MacLaren	3109	STP Gymnasium (Benson)	1974	7,240	$3,395,488	$133,016	$56,209	$816,363	$1	$807,589	23.8%	$99,310	$85,197	$623,082
OYA - MacLaren	3133	Smith Cottage	1960	6,136	$3,016,997	$0	$0	$0	$1	$1	0.0%	$85,120	$72,206	-$157,325
OYA - MacLaren	3096	Summit Cottage	2017	6,450	$4,911,072	$84,267	$0	$51,093	$1	$115,362	2.3%	$100,276	$75,901	-$60,787
OYA - MacLaren	3087	Timberline Hall	1949	9,080	$4,751,588	$99,012	$60,084	$286,332	$1	$445,430	9.4%	$40,093	$106,850	$298,487
OYA - MacLaren	3132	Valley Gym & Visitation Center	1949	21,684	$11,299,532	$375,207	$350,700	$785,240	$1	$1,509,148	13.4%	$114,134	$255,169	$1,139,846
OYA - MacLaren	3129	Warehouse	1957	14,888	$8,982,323	$0	$181,178	$627,129	$1	$1,008,308	14.4%	$0	$175,196	$833,112
OYA - MacLaren	3126	Whiteaker	1925	22,433	$11,689,836	$555,190	$316,466	$862,381	$1	$1,734,039	14.8%	$184,320	$263,982	$1,305,737
OYA - Oak Creek	4951	Parole Modular	2000	2,656	$1,328,680	$0	$0	$0	$1	$1	0.0%	$0	$31,255	-$31,254
OYA - Oak Creek	4957	Regional Facility - Oak Creek	1998	44,308	$25,109,554	$805,593	$1,053,431	$3,296,895	$1	$5,155,920	20.5%	$0	$521,398	$4,634,492
		New Enrichment Center	2020	4,500	$1,784,975							$0	$52,954	-$52,954
OYA - Oak Creek	4952	Young Women's Transitional	2010	7,878	$6,729,759	$133,752	$152,080	$5,112,296	$1	$5,398,129	80.2%	$460,525	$92,881	$4,854,923
OYA - River Bend	4349	Camp Hilgard	1979	8,221	$2,984,346	$303,969	$989,084	$1,536,169	$1	$2,829,222	94.8%	$32,886	$96,741	$2,699,794
OYA - River Bend	4952	Regional Facility - River Bend	2001	16,059	$14,886,797	$619,539	$387,921	$616,466	$1	$1,623,927	11.1%	$87,579	$188,078	$1,347,272
OYA - Rogue Valley	2724	New Bridge High School	2018	13,740	$10,854,657	$232,795	$0	$201,980	$1	$434,725	4.1%	$162,912	$161,687	$110,126
OYA - Rogue Valley	2721	Regional Facility - Rogue Valley	1998	45,499	$25,288,805	$1,625,461	$2,791,801	$4,301,785	$1	$8,719,048	34.5%	$0	$535,413	$8,183,635
OYA - Tillamook	4298	Rec Building	2000	5,400	$2,532,546	$20,000	$126,981	$335,073	$1	$483,135	19.1%	$538,078	$93,545	-$119,387
OYA - Tillamook	5039	Regional Facility - Tillamook	1997	15,695	$9,814,397	$280,284	$1,159,534	$1,068,269	$1	$2,528,088	25.8%	$205,153	$184,892	$2,138,043
OYA - Tillamook	5037	Trask High School	2010	5,150	$2,954,637	$104,826	$151,464	$73,625	$1	$329,916	11.2%	$15,579	$60,603	$253,735
		Subtotal Over $1M CRV		522,348	$310,081,009	$10,971,995	$14,235,395	$39,232,341	$41	$64,439,772	20.8%	$6,128,805	$5,214,330	$52,096,637
				657,446	$329,520,979	$17,142,525	$17,456,057	$42,968,835		$77,597,457		$6,742,239	$7,146,773	$63,708,445

Maintenance Priority 1-4 for Owned Assets Under $1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

			(Plan Data (Incl Soft Costs))									Agency Input		
Campus	Building ID	Building Name	Construction Year*	Gross Square Footage	Current (Calculated) Replacement Value*	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)*	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)*	Priority 3 - Not Yet Critical (Mid-term)*	Leave Blank	Total (G+H+I)	Current FCI* less Seismic Not Haz = Columns (G+H+I) / F	2021-23 LAB Approved	2023-25 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-L-M
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
OYA - Camp Florence	1408	Camp Florence Gazebo	1998	270	$14,070	$0	$0	$0	$0	$0	0.0%	$0	$1,893	-$1,890
OYA - Camp Florence	1412	Camp Florence North Storage	2003	191	$34,132	$0	$0	$2,430	$0	$2,430	7.1%	$0	$917	$1,513
OYA - Camp Florence	1410	Camp Florence South Storage	2003	191	$34,132	$0	$0	$2,430	$0	$2,430	7.1%	$0	$917	$1,513
OYA - Camp Florence	1407	Pump House	1965	178	$88,452	$0	$2,160	$116,586	$0	$118,746	173.5%	$9,899	$1,295	$107,811
OYA - Camp Florence	1413	Shop/Exercise	1965	1,662	$705,361	$16,713	$11,644	$164,481	$0	$192,818	37.3%	$4,068	$11,844	$176,906
OYA - Camp Florence	1409	Site Systems - Camp Florence	0	0	$184,115	$0	$4,870	$88,033	$0	$92,909	56.6%	$9,282	$0	$83,621
OYA - Camp Tillamook	325488	Camp Tillamook - Greenhouse	1975	2,880	$720,369	$0	$4,984	$38,387	$0	$43,371	6.0%	$0	$20,160	$23,211
OYA - Camp Tillamook	325604	Camp Tillamook - Pole Barn	2000	2,304	$792,404	$0	$0	$715,670	$0	$715,670	90.3%	$27,005	$16,128	$672,537
OYA - Camp Tillamook	4283	Camp Tillamook Storage Bldg	1964	1,000	$378,443	$0	$22,960	$42,805	$0	$64,866	17.2%	$20,934	$7,000	$36,932
OYA - Camp Tillamook	4285	Site Systems - Camp Tillamook	0	0	$195,938	$0	$70,106	$140,791	$0	$210,896	107.1%	$42,420	$0	$168,477

Budget Narrative

OYA - Eastern Oregon	5342	Site Systems - Eastern Oregon	0	0	$164,115	$481,865	$20,366	$0	$0	$482,230	293.8%	$0	$0	$482,230
OYA - Linn	4774	Linn Parole/Probation Office	1967	2,656	$358,826	$0	$0	$0	$0	$0	0.0%	$3,318	$18,592	-$21,910
OYA - Linn	4775	Site Systems - Linn	0	0	$164,115	$0	$0	$69,690	$0	$69,690	42.5%	$20,199	$0	$49,491
OYA - MacLaren	3104	Auto Shop	1963	2,000	$803,546	$0	$85,728	$111,672	$0	$197,399	32.7%	$0	$14,000	$183,399
OYA - MacLaren	3095	Gatehouse	1999	792	$804,269	$29,171	$228,212	$93,334	$0	$350,718	58.0%	$0	$5,544	$345,174
OYA - MacLaren	3110	Kincaid Cottage Storage Shed	1999	120	$10,187	$0	$0	$0	$0	$0	0.0%	$0	$840	-$840
OYA - MacLaren	3093	MacLaren - Bowerman Hall	1928	15,348	$44,016	$0	$0	$0	$0	$0	0.0%	$0	$107,436	-$107,436
OYA - MacLaren	3124	MacLaren - Dairy Barn	1951	12,777	$383,489	$0	$0	$0	$0	$0	0.0%	$0	$89,439	-$89,439
OYA - MacLaren	3090	MacLaren - Greenhouse	1997	1,600	$130,902	$0	$0	$13,262	$0	$13,262	10.1%	$0	$11,200	$2,062
OYA - MacLaren	3098	MacLaren - Greenhouse School	1975	3,840	$156,705	$0	$32,051	$72,380	$0	$104,431	66.6%	$0	$26,880	$77,551
OYA - MacLaren	3085	MacLaren - Hall Storage Shed	1999	120	$11,183	$0	$0	$0	$0	$0	0.0%	$0	$840	-$840
OYA - MacLaren	3097	MacLaren - Hog Barn	1952	4,120	$280,892	$0	$0	$0	$0	$0	0.0%	$0	$28,840	-$28,840
OYA - MacLaren	3120	MacLaren - Homes Storage Shed	1999	120	$10,187	$0	$0	$0	$0	$0	0.0%	$0	$840	-$840
OYA - MacLaren	3086	MacLaren - Kincaid Storage Shed	1999	120	$10,187	$0	$0	$0	$0	$0	0.0%	$0	$840	-$840
OYA - MacLaren	3111	MacLaren - McKay Storage Shed	1999	400	$33,890	$0	$0	$0	$0	$0	0.0%	$0	$2,800	-$2,800
OYA - MacLaren	3122	MacLaren - Paint Shop 15x30	1927	450	$169,337	$0	$2,160	$116,586	$0	$118,746	70.1%	$0	$3,150	$115,596
OYA - MacLaren	3084	MacLaren - Potato Shed (Quonset) - Farm	1952	5,640	$154,203	$0	$0	$0	$0	$0	0.0%	$0	$39,480	-$39,480
OYA - MacLaren	3094	MacLaren - Root House - Farm	1932	2,080	$101,283	$0	$0	$0	$0	$0	0.0%	$0	$14,560	-$14,560
OYA - MacLaren	3100	MacLaren - Storage-Lattice 30x20	1979	600	$50,835	$0	$0	$0	$0	$0	0.0%	$0	$4,200	-$4,200
OYA - MacLaren	3108	MacLaren - Warehouse Storage Shed	1999	120	$12,200	$0	$0	$0	$0	$0	0.0%	$17,897	$840	-$18,537
OYA - MacLaren	3092	Open Garage/Machine Shed	1964	3,770	$207,982	$0	$0	$0	$0	$0	0.0%	$15,275	$26,390	-$41,665
OYA - MacLaren	296477	Project Pooch Dog Run	1997	3,670	$956,219	$0	$51,364	$104,878	$0	$156,242	16.3%	$2,508	$25,690	$128,043
OYA - MacLaren	901832	Pump House 1	1926	970	$454,923	$1,892	$62,000	$26,929	$0	$90,911	18.8%	$0	$6,790	$84,121
OYA - MacLaren	901833	Pump House 2	1926	225	$112,558	$0	$11,179	$17,783	$0	$28,957	25.7%	$0	$1,575	$27,382
OYA - MacLaren	3103	Pump Houses 1 & 2 - Farm	1926	2,783	$617,472	$49,275	$19,015	$13,871	$0	$82,161	13.3%	$34,954	$19,481	$28,327
OYA - MacLaren	3119	Sewage Plant - Farm	2015	80	$41,688	$0	$0	$1,496	$0	$1,496	3.6%	$0	$560	$936
OYA - MacLaren	3115	Site	0	0	$0	$3,647,700	$0	$0	$0	$3,647,700	#DIV/0!	$0	$0	$3,647,700
OYA - MacLaren	3088	Smith Cottage Storage Shed	1999	120	$10,187	$0	$0	$0	$0	$0	0.0%	$0	$840	-$840
OYA - MacLaren	3102	Water Treatment Plant - Farm	2010	710	$601,605	$0	$0	$42,048	$0	$42,048	7.0%	$0	$4,970	$37,078
OYA - Oak Creek	4956	Oak Creek - Storage	2001	400	$30,184	$0	$0	$0	$0	$0	0.0%	$0	$2,800	-$2,800
OYA - Oak Creek	4953	Oak Creek Greenhouse	2000	1,479	$18,939	$0	$0	$39,660	$0	$39,660	212.8%	$16,729	$10,353	$10,578
OYA - Oak Creek	4955	Pole Building - Storage	2001	960	$371,085	$856	$5,837	$36,109	$0	$42,801	11.5%	$6,106	$6,923	$29,572
OYA - Oak Creek	4954	Site Systems - Oak Creek	0	0	$196,938	$0	$731,785	$321,368	$0	$1,053,153	534.8%	$121,755	$0	$931,398
OYA - River Bend	4346	Barn/Garden Shed	1999	3,200	$608,046	$0	$38,970	$10,996	$0	$49,966	8.2%	$10,675	$22,400	$16,891
OYA - River Bend	4353	Fire Pump House	2000	320	$83,940	$12,386	$86,448	$1,293	$0	$100,124	119.3%	$1,128	$2,240	$96,756
OYA - River Bend	4351	Food Service Storage	2001	768	$196,670	$24,238	$77,232	$9,884	$0	$111,355	56.6%	$2,283	$5,376	$103,696
OYA - River Bend	4354	Maintenance Shop - River Bend	2007	1,000	$303,256	$40,068	$21,137	$5,301	$0	$66,507	21.9%	$5,675	$7,140	$53,689
OYA - River Bend	4345	Riverbend Greenhouses (3)	1999	5,999	$159,708	$24,903	$35,050	$82,308	$0	$142,260	89.1%	$0	$41,993	$100,267
OYA - River Bend	4347	Sewage Lagoons and Lift Stations	1999	44,442	$274,314	$0	$76,252	$765,581	$0	$841,833	306.9%	$45,046	$295,000	$501,787
OYA - River Bend	4350	Site Systems - River Bend	0	0	$164,115	$1,124,107	$92,162	$7,141	$0	$1,223,410	745.5%	$50,245	$0	$1,173,164
OYA - River Bend	4348	Voc Ed Shop	1979	1,800	$535,160	$58,207	$383,328	$22,382	$0	$463,918	86.7%	$20,883	$12,600	$430,435
OYA - Rogue Valley	2722	Rogue Valley YCF-Storage A	2002	864	$65,886	$0	$3,141	$115,569	$0	$118,710	180.2%	$0	$6,048	$112,662
OYA - Rogue Valley	2723	Site Systems - Rogue Valley	0	0	$196,938	$876,810	$975,559	$244,607	$0	$1,896,976	963.2%	$91,991	$2,851	$1,802,135
OYA - Tillamook	5038	Site Systems - Tillamook	0	0	$164,115	$2,337	$85,381	$108,774	$0	$177,092	107.9%	$32,166	$0	$144,926
		Subtotal Under $1M CRV	135,098	$13,439,979	$6,170,529	$3,220,662	$3,786,494	$0	$13,157,685	97.9%	$613,434	$932,443	$11,611,808	

Definitions

Current Maintenance Priority 1-4	1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance)
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from Facility Condition's Assessment (FCA)***
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction. Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions. Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions. Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

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IT Projects Report .....Tab 2
Annual Performance Progress Report / Key Performance Measures .....Tab 3
Audit Response Report .....Tab 4
Racial Equity Impact Statements .....Tab 5
Affirmative Action Report .....Tab 6
Gender Equity Report .....Tab 7
Gang Transition Services for Multnomah County .....Tab 8
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ORBITS Reports .....Tab 11
ORPICS Reports .....Tab 12

OSCIO IT Investment form

IT Investment Name:	JJIS Modernization	Date:	October 2, 2018
Agency:	Oregon Youth Authority	Division:	Information Services
Agency Contact:	Nichole Pyle	Phone Number:	971-283-6665
Approving Business Owner:	Joe O'Leary	Phone Number:	503-373-7222
Approving Technology Mgr:	Steven Hoffert	Phone Number:	503-373-7279

Approving Business Owner — Date: 10·3·18

Approving Technology Manager — Date: 10·2·18

Information Technology Investment Type(s):

☐ New Investment ☐ Renew/Life Cycle Replacement ☒ Other: Modernize existing JJIS Application interface

Information Technology Investment Description (What is being proposed and why):

Please see the JJIS Modernization Business Case for additional details on each section

High level business opportunity:

The Problem: JJIS Will Likely Stop Working Soon If We Don't Replace Key Software

JJIS data — nearly 20 years of data on nearly half a million youth — is kept in an Oracle database that will continue to be supported by that company. However, JJIS users access those youth records via a software interface that is obsolete and no longer meaningfully supported by the company that created it. In fact, OYA has not adopted one of the company's annual releases in over five years, because they do not add value or functionality. Furthermore, without modernizing the user interface, it will become increasingly difficult, if not impossible, to find people with the necessary expertise to fix glitches, and JJIS may no longer work for the thousands of juvenile justice professionals who rely on it every day.

Proposed solution:

Our Solution: Build a New User Interface for JJIS

We propose to fix the problem — and to bring JJIS into the 21st-century — by building a new user interface for JJIS on a .NET platform. We would do this with a team made up of existing staff, temporary state staff, and contractors.

Alternatives to be considered:

Alternatives We Considered

As part of our planning process, we hired a consulting firm to help us evaluate three alternatives: (1) maintain the status quo, (2) replace the JJIS user interface by hiring a contractor, or (3) replace the user interface by building it in-house. The consultant concluded that maintaining the status quo and continuing to use an obsolete user interface was the most expensive and riskiest of the three options. Furthermore, the consultant found that contracting out to build a new JJIS interface would be

"dramatically more expensive" than building it in-house, and would not allow OYA to develop the in-house expertise it will need to manage and maintain the new software going forward. Building the new JJIS user interface in-house with a blended team of existing staff, temporary staff, and contractors, was recommended as the most cost-effective option, with the fewest risks. OJDDA agreed with our approach as verified in Appendix 10.

Anticipated impacts:

IMPACT ON BUSINESS FUNCTIONS

#1: Current JJIS technology is increasingly difficult to support.

Problem: The current JJIS is built on a legacy technology, Smalltalk. Smalltalk developers are becoming increasingly rare in the marketplace and are extremely difficult to hire. This poses significant risk to Oregon's juvenile justice system if OYA is unable to find developers to support the core JJIS system. If JJIS becomes unavailable, more than 2,500 juvenile justice workers will be unable to adequately do their jobs.

Opportunity: By modernizing JJIS and moving it into web-based and mobile technologies, we would be able to easily find .NET and web developers to support the system, and we would be able to support the JJIS technology well into the future.

#2: Current JJIS does not support juvenile justice professionals' need for anytime, anywhere access.

Problem: The business of juvenile justice takes place in the moment and, largely, in the community — and it happens 24 hours a day, seven days a week. The current JJIS — which can only be accessed by professionals at their desks and not while they are out in the community — impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in their homes, schools, or in the communities in which they live.

- If juvenile justice professionals in the field need to obtain information from JJIS, they must telephone someone who is at their desk and ask them to look it up, or they must return to their office to print documents.
- This reduces safety for staff, youth, and the community as information is not immediately available. It also significantly reduces efficiency.
- When they contact youth in the community, workers must take notes on paper or electronic devices, and then enter it into JJIS when they return to their workstations. This added step can lead to reporting delays and data entry errors.

Important information in JJIS that workers need immediate access to includes:

- Phone numbers and addresses to notify family members of what is happening with youth and learn information that can help inform on-the-spot decisions.
- Contact restrictions and conditions so workers can make swift public safety decisions.

- Risk information to keep youth and workers safe, such as youths' past behavior relating to weapon use or violence, their potential affiliation with gangs or related groups, their suicide history, and information on their allergies or medical needs.

Opportunity: Modernizing JJIS to include mobile device access will allow more than 2,500 juvenile justice professionals to have immediate, real-time data, increasing their ability to provide supervision and services that support better outcomes and increase public safety. These workers will also be able to input better data into the system, which will reduce errors and increase efficiency.

Efficiencies gained from mobile access include:

- Allows professionals to access necessary information immediately and on their own, rather than having to call someone else for help or travel back to their office.
- For employees who travel around the state for youth case plan reviews, allows them to update and enter information and case notes into the system while the information is still fresh, instead of waiting until they return to the office.
- Eliminates the need for professionals to have to make notes twice — once on paper while in the field, and again in JJIS when they return to their workspace — which also leads to better, more complete information.

#3: Obsolete technology could impact "one youth, one record" continuity of care.

- **Problem:** If the existing JJIS application fails because of obsolete technology, or county-level juvenile justice systems find that JJIS is not meeting their business needs, they will stop using JJIS and obtain separate information systems. This would jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties. As a result, there would be disruptions to continuity of care when youth transfer from county to county, or from a county juvenile justice system to OYA. In 2017, 438 youth transferred from counties to OYA for supervision and services — without JJIS, these youth whould not have had a seamless transition, which could have potentially degraded youth and worker safety.
- **Opportunity:** Modernizing JJIS to a web-supportable, mobile-compatible platform means that counties are more likely to continue to use JJIS, the "one youth, one record" system will continue, continuity of care for youth will not be disrupted, and the state's partnership with the counties will be maintained.

#4: Significant work is required when releasing JJIS updates.

Problem: Because JJIS uses a two-tier (client to database) architecture — and JJIS has more than 2,500 users spread among the program's stakeholders statewide (OYA, county juvenile departments, residential providers, and some law enforcement agencies) — significant work is required whenever JJIS updates are released, which also increases risk. The client software must be installed on all 2,500+ computers running JJIS with each release. Because of this complexity,

releases are only done every six months, which delays the delivery of key functionality to JJIS users.

Opportunity: A web-based JJIS would allow web applications to be deployed to a group of web servers (two to four) that then make the application available to all users. This would greatly increase efficiency and decrease cost and risk by eliminating the need to install new enhancements individually on all 2,500+ user machines. It also would allow more frequent releases in order to meet business needs sooner.

#5: JJIS is currently unable to connect with modern technologies.

Problem: The ability for the current JJIS to integrate and interface with other applications is limited, which prevents OYA from developing key connections with partner systems and agencies, and heavily influences the approach that OYA must take for training. Additionally, JJIS has evolved to include components that could potentially be available as Commercial Off the Shelf Software (COTS) or Software as a Service (SaaS) solutions. The inability to interface with these modern technologies decreases the feasibility of using industry-leading, commercially-available software.

Opportunity: Moving JJIS to the .NET framework will allow OYA to integrate and interface with almost any external application. That also means COTS and SaaS solutions could be considered for their advanced functionality, and OYA could potentially procure them in the marketplace or share them with other state agencies.

#6: Providing JJIS training is complex and inefficient.

Problem: Modern applications designed to provide context-based help and training cannot be used with the current JJIS. This results in extensive efforts to develop multiple role-based training curriculums for each release of JJIS updates. It also requires OYA's Business Integration Team (BIT) to deliver document-based trainings in person, meaning that they must travel statewide to train users in all 36 counties. Document-based user guides and training require extensive effort to develop and maintain, and they are inconvenient for users.

Opportunity: The ability of a modernized JJIS to connect with modern technologies allows OYA to use new applications, such as Digitial Adoption Platforms (DAP), to provide role-based walkthroughs and trainings on demand. As users access unfamiliar or enhanced parts of JJIS, role-based walkthroughs automatically initiate to guide the users through the appropriate workflow. Using DAPs would greatly decrease the burden on OYA's Business Integration Team and users who were previously dependent on classroom, document-based trainings.

#7: Predictive Analytic Tools (Youth Reformation System) are threatened by an obsolete JJIS application.

Problem: Predictive analytic tools used by OYA's Youth Reformation System — recognized as a national innovator for using data to inform decisions and improve youth outcomes — are based

on formulas that use data put into the JJIS system by users. With the current JJIS, where professionals are unable to enter information into the system at any time or any place, this data can sometimes be incomplete or inaccurate. Additionally, YRS is only possible because of the data JJIS captures and the shared partnership model of governance. If county-level juvenile justice systems stop using JJIS because the interface is obsolete, it would be nearly impossible for the state to collect meaningful data needed to use the predictive analytic tools and to match youth with interventions most likely to keep the community safe.

Opportunity: Moving JJIS to web technologies allows juvenile justice system workers to enter data that is more timely, accurate, and valid. If more accurate data is entered into the system, the data used for predictive analytics will be more reliable, and the predictive analytic results will lead to better youth outcomes. Moving to a web-based, modern interface also keeps county-level users using JJIS, which in turn provides the data needed for predictive analytic tools to work.

#8: Financial management would have to be restructured if JJIS technology becomes obsolete.

Problem: If the existing JJIS application fails because of obsolete technology, OYA would have to completely restructure accounting operations related to youth services. This includes child support, Supplemental Security Income (SSI), youth trust accounts, and contracted provider payments. See visuals in Appendix 5 that show the connections JJIS has to external financial systems.

Opportunity: Modernizing will allow JJIS to integrate with almost any external application. COTS and SaaS financial management solutions with advanced functionality could be considered in the future for business needs such as OYA's procurement function, and they could either be purchased by OYA in the marketplace or shared with other state agencies.

		Yes	***No***
1)	Is the investment a project?	☒	☐
2)	Will the investment have a Project Manager? – ***Nichole Pyle assigned***	☒	☐
3)	Will the investment include other agencies? – ***Systems is used by several state agencies as well as all 36 Oregon County Juvenile Departments.***	☒	☐
4)	Will the investment include Information Asset Classification Level 3 or 4 data? (see DAS Policy 107-004-050)	☒	☐
5)	Will the investment be for Cloud Services (as defined in Policy #107-004-150)	☐	☒

IT Investment Estimated Cost Summary – Please see the financials tables below for a detailed breakdown of our funding request.

Hardware: N/A **Software:** N/A

Services/Maintenance (projected over five years):	See table on page 6	**Personnel (Project):**	See table on page 7
Source of Funding:	General Fund	**Deadline for fund use:**	TBD
Anticipated Start Date:	TBD	**Anticipated End Date:**	June 2023
		TOTAL:	See tables below

Cost of maintenance:

Cost to Maintain Modernized System	2023-25[1] + 10% from 21-23	2025-27 + 10% from 23-25	2027-29[2] + 10% from 25-27
Development & Reports Team			
PEM/D (Development Manager)	$312,739	$458,684	$378,414
ISS8 x (3)	$840,177	$1,232,260	$1,016,614
ISS7	$267,023	$391,633	$323,098
ISS4	$201,334	$295,290	$243,615
Business Integration Team			
TDS2 x (3)	$616,595	$904,339	$746,079
OPA2	$224,378	$329,087	$271,497
OPA1	$167,122	$245,112	$202,217
Total Staff Resources	***$2,629,367***	**$3,856,405**	**$3,181,534**
State Data Center(SDC) Charges			
Mid-range charges for data storage and back-up (JJIS Database)	$337,230	$494,604	$408,048
Windows Server costs (8 servers, 2 each: test, dev, QA	$45,811	$67,190	$55,432
Oracle licensing	$25,047	$36,736	$30,307
Supporting Software Licensing Costs			
Resharper	$1,858	$2,725	$2,248
OzCode	$1,620	$2,376	$1,960
LINQPad	$1,724	$2,529	$2,086
Json.NET Schema	$1,951	$2,862	$2,361
Gembox.Document	$11,133	$16,329	$13,471
Visual Studios Team Site (VSTS)	$20,043	$22,086	$18,221
Pluralsight	$5,434	$7,970	$6,575
Total SDC and Software Costs	***$609,329***	**$633,319**	**$522,488**
Total future cost of maintenance and operations	**$3,238,696**	**$4,489,723**	**$3,704,022**
Total cost of maintenance and operations for five years after project completion	**$11,432,441**		

[1] Includes 18-months of maintenance costs after project completion

[2] Includes 6-months of maintenance costs

Cost of modernizing JJIS

Alternate 1: Blended Team	2019-21	2021-23	2023-25
LD Resources			
Classification	Position Costs	+ 10% from 19-21	+ 10% from 21-23
PM3 - Project Manager	$330,013	$363,014	$99,829
OPA3 - Business Analyst	$242,346	$266,581	$73,310
ISS7 - Developer	$253,994	$279,393	$76,833
TDS2 - Trainer	$216,819	$238,501	$65,588
OS2 (.50)-Project Support	$99,250	$109,174	$30,023
OPA2 - Tech Writer	$216,819	$238,501	$65,588
ISS4 - QA/Testing	$209,198	$230,118	$63,282
Sub-Total of Non-Contractor Resources	$1,568,439	$1,725,282	$474,453
Digital Adoption Software		$0	$0
Contracted Resources (UX Vendor)	$310,841	$341,925	$376,118
Overhead 1.5% of LD Staff Resources + Software Costs	$28,189	$31,008	$12,759
In-Kind Costs	$2,902,096	$2,128,090	$381,735
Quality Assurance[2] 10% of project budget, exluding contingency	$480,956	$422,631	$124,506
Contingency [1]	$529,052	$464,894	$136,957
Sub-Total	**$5,819,573**	**$5,113,829**	**$1,506,527**
Project Total			**$12,439,930**
POP Project costs by biennium	**$2,917,477**	**$2,985,740**	**$1,124,792**
Total Legislative Request		$7,028,009	

[1] Contingency set at 10%

[2] QA Estimated at 10% of total project budget per OSCIO direction.

[3] 2023-25 biennium includes six (6) months of project expenses to cover the conclusion of implementation and project close out activities

Business Case for *Juvenile Justice Information System (JJIS) Modernization*

Oregon Youth Authority in Partnership with Oregon's 36 County Juvenile Justice Departments

Date: March 15, 2020
Version: 4.0
Authors: Oregon Youth Authority
Elyon Strategies, Inc.

Business Case Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #	**Juvenile Justice Information System (JJIS) Modernization** V:4.0		
AGENCY	Oregon Youth Authority	DATE	3/15/2020
DIVISION	Information Services	DAS CONTROL #	
AGENCY CONTACT	Steven Hoffert, Chief Information Officer Dustin Boos, Project Administrator	PHONE NUMBER	971-718-1027 503-559-8445

The person signing this section is attesting to reviewing and approving the business case as proposed.

Agency Head or Designee	
Joe O'Leary, Director, Oregon Youth Authority	6/30/2022 (Date)
Executive Sponsors	
Christina McMahan, Director, Clackamas Co. Juv. Dept.	6/30/22 (Date)
Rex Emery, Asst. Director, OYA Business Services	6/30/2022 (Date)
Agency Chief Information Officer (CIO) or Agency Technology Manager	
Steven Hoffert, Chief Information Officer, Oregon Youth Authority	6/30/22 (Date)
State Data Center Representative, if required by the State CIO	
(Name)_____	(Date)
DAS CIO Analyst	
(Name)_____	(Date)
State CIO	
(Name)_____	(Date)

Document history			
Date	**Change Description**	**Author**	**Comments**
12/16/2020	Modified “The JJIS Solution” on page 8 to ensure that the project scope does not include modifications to case management; these changes will be made post project implementation and will be on the project future roadmap.	Matt Lane	Changes made with approval from OYA CIO, EIS and Steering Committee per meeting on 12/16/2020.
12/16/2020	Modified “The Recommendation Roadmap” on page 11 to ensure that the project scope does not include modifications to case management; these changes will be made post project implementation and will be on the project future roadmap. Changed graphic to reflect appropriate scope and future roadmap.	Matt Lane	Changes made with approval from OYA CIO, EIS and Steering Committee per meeting on 12/16/2020.
05/25/2022	Addendum added for submission to EIS and EITGC for 23-25; Updated Executive Sponsor from Peter Sprengelmeyer to Rex Emery.	Dustin Boos	

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Executive Summary

Stage Gate 1 Submission Update (11/20/18)
OYA will contract with a vendor to complete a detailed alternative analysis including risk identification and mitigation options. Additionally, the contractor will provide project planning services. This business case will be updated for Stage Gate 2 based on the vendor's work.

Stage Gate 1 Update (1/17/19): To clarify the previous update on 11/20/18
This business case references a prior alternatives analysis completed in 2016 by MTG Consultants. The information received in 2016 from MTG is referred to throughout this business case. OYA will be contracting with a second vendor to complete a more detailed and comprehensive alternatives analysis that will drive more substantial updates to this document.

Stage Gate 2 Submission Update (3/15/20)
OYA has contracted with the vendor, Elyon Strategies, LLC, and completed a detailed alternative analysis including risk identification and mitigation options. Additionally, the contractor has provided project planning services. This business case has been updated for Stage Gate 2 based on findings and recommendations from Elyon Strategies, LLC.

The Juvenile Justice Information System (JJIS) Steering Committee, in their strategic governance role, has deemed it necessary to modernize and enhance the process, data and technology associated with the JJIS solution in order to respond to the aging technology of the current JJIS application and changing needs in Juvenile Justice Service Delivery. This JJIS Modernization Business Case provides the justification and recommendations for proceeding with a modernization effort and is based upon findings resulting from extensive business analysis and project analysis activities.

Oregon is special. It's one of only three states in the nation that has a statewide database for youth in the justice system. And that's because, over two decades ago, the Oregon legislature made the farsighted decision to fund what we know today as the Juvenile Justice Information System (JJIS).

The JJIS Partnership

JJIS: A Successful Partnership with all 36 Oregon Counties that Improves Public Safety

Since its inception in 1995, JJIS has been an amazing success — an ongoing partnership between juvenile justice agencies in all 36 Oregon counties, and Oregon Youth Authority (OYA), the state's juvenile justice agency. It is central to OYA's business and the "business" of juvenile justice in Oregon.

- It improves public safety by providing useful, up-to-date information to about 2,500 daily users across the state about the thousands of youth who encounter the justice system every year at both the county and state levels — informing the decision-making of law enforcement, judges, probation and parole officers, and service providers.
- Aggregated data from JJIS has been crucial for researchers, who have used the data to build predictive analytical tools that improve our ability to manage risk and match youth with interventions and services that are most likely to reduce recidivism.
- JJIS supports program evaluation, case management and planning; has extensive reporting capabilities; and manages provider contracts and billing. JJIS also provides data that helps with legislation, policy development, research, and increasing the public knowledge about juvenile justice in Oregon and across the country.

The JJIS Problem

The Problem: JJIS Will Likely Stop Working Soon If We Don't Replace Key Software

JJIS data — nearly 20 years of data on nearly half a million youth — is kept in an Oracle database that will continue to be supported by that company. However, JJIS users access those youth records via a software interface that is obsolete and no longer meaningfully supported by the company that created it. In fact, OYA has not adopted one of the company's annual releases in over five years, because they do not add value or functionality. Furthermore, without modernizing the user interface, it will become increasingly difficult, if not impossible, to find people with the necessary expertise to fix glitches, and JJIS may no longer work for the thousands of juvenile justice professionals who rely on it every day.

The obsolescence of the software affects our work with youth and threatens the capacity of Oregon counties and OYA to improve our ability to reduce crime and improve youth outcomes:

- Juvenile Justice Workers Can't Access JJIS Via the Web or Mobile Platforms
  JJIS's user interface does not work on web or mobile platforms. This is untenable, given that JJIS manages information on youth who are active 24 hours a day, seven days a week in all parts of the state. JJIS users need to able to upload or access critical information from anywhere at any time, on any devices — for example, probation and parole officers engaging with youth when away from their desks. Not having access to JJIS on an as-needed basis is inefficient, delays reporting, results in errors in data entry, and constrains our ability to maintain current information on youth who are risks to public safety.
- Oregon's "One Youth, One Record" System Could Be Replaced by a Patchwork of Databases
  The business needs of county-level juvenile justice systems are not being met by JJIS as it stands. And if it is not modernized, they will seek their own IT solutions, which will jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties and jurisdictions, and which is invaluable for developing meaningful data the state uses to build predictive analytics tools designed to match youth with interventions most likely to keep the community safe.

- JJIS Functionality Limits Oregon's Juvenile Justice Youth Case Workers to Leverage and Implement Evidence-Based, Dynamic Youth Case Management The business needs of county-level juvenile justice systems are not being met by JJIS functionality as it stands. Oregon's Juvenile Justice Systems (and in almost all service organizations) needs for software solutions have moved beyond information management systems such as exists in the current state JJIS and have matured into needs for dynamic case driven solutions with automation, self-service, role-based security, collaboration and aggregated data sources. This shift to (Dynamic Case Management) will help Oregon Juvenile Justice respond to legislative change, county uniqueness, and the users' need of secure yet accessible data anywhere at any time.

The JJIS Solution

Our Solution: Implement a Hybrid Solution which includes a Case Management Platform, Oregon Buys COTs capabilities and custom .NET Integration Services for the Modern JJIS

We propose to fix the problem — and to bring JJIS into the 21st-century — by implementing a "Hybrid Solution" which offers modern, dynamic case management capabilities, Oregon Buys COTs capabilities, and custom .NET integration services. We would do this with a team made up of existing staff, temporary state staff, and contractors.

The components of the "Hybrid Solution" offer flexible, configurable, and reusable components for process automation, mobile access, self-service, security and aggregation of multiple data sources. The introduction of low code/no code platforms provide industry proven commercial solutions for process automation, case

management, machine learning and omni-channel presentation. The introduction of NoSQL databases offers additional flexibility and approaches to manage the complexity and consistency of relevant youth data stored in multiple database management systems (DBMSs) even if the data is stored in a variety of formats
Through interviews, research and several strategic planning discussions Elyon Strategies discovered additional business drivers and business outcomes the JJIS User Community desired. These outcomes guided the analysis of the alternatives for the JJIS Modernization Initiative and the ultimate decision to pursue the Hybrid Solution.

During the last decade, juvenile justice analysts have found that evidence-based practices are key to reducing high recidivism rates and other negative outcomes for youth. The JJIS Steering Committee desires a modern JJIS Solution that empowers the user community to collaboratively achieve target program outcomes for Youth Case, Youth Accountability, and Youth Community. OYA and county partners measure and report performance of the overall program across Key Performance Measures as identified on their "Fundamentals Map". The primary objectives include a platform that will modernize JJIS with the future capability of implementing priority case management functionality, such as:

Note: This functionality will be part of the future JJIS roadmap and is not part of the Modernization project.

- Youth Case. Create, maintain and capture metrics for Quality Case Plans for all counties to achieve continuous targeted outcome levels.
- Youth Accountability. Encourage and measure accountability amongst youth in the Oregon Juvenile Justice system so that victims receive restitution at targeted outcome levels.
- Youth Community. Offer a family portal that provides capability for collaboration amongst workers, providers and family members to measure and achieve optimal outcomes.



Figure 1 - JJIS Program Outcomes

Alternatives We Considered

As part of our initial planning process, we hired consulting firms in 2016 and again in 2019 to help us evaluate JJIS Modernization Alternatives. Both consulting organizations agreed that maintaining the status quo and continuing to use an obsolete user interface (Smalltalk) is laden with technical debt and the riskiest of all go-forward options. Both consulting firms recommended that the OYA approach the JJIS Modernization leveraging a blended team of existing staff, temporary staff and contractors which allows OYA to develop the in-house expertise it will need to manage and maintain the new software going forward. A total of 6 Alternatives were explored and compared for benefit, use and expense over a 10-year period and include the following scenarios:

- Alternative 1 – Status Quo Approach: Keep Smalltalk JJIS
  - Considers the cost of keeping JJIS Smalltalk application and operations active for the entire evaluation period (2019-2029).
  - Current budget levels are only increased based on cost of resources.
  - Enhancements are limited by Smalltalk features.
- Alternative 2 – JJIS to .Net Approach: In-House Redevelopment
  - Considers converting the JJIS development platform from Smalltalk to .Net.
  - This option was costed and planned by JJIS Modernization Team.

    - The .Net Approach offers minimal improvement to the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).
- Alternative 3 –Custom Develop Approach: External Enhanced JJIS Development
    - Considers an enhanced Cloud Development Environment with tools including code conversion options to increase velocity.
    - Requires a significant increase to the number of state staff, temporary hires and staff augmentation to achieve the required quality and functionality.
    - This option offers JJIS modernization the ability to enhance the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).
- Alternative 4 – COTS/SaaS Approach – Adapt, Adopt, Operate
    - Considers a procurement of Industry-aware, commercially available software products which offer 70% configuration and 30% or less customization to meet JJIS Business Requirements.
    - The selected vendor/solution will control the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).
- Alternative 5 – Modern Platform Approach – Configure, Enhance, Operate
    - Considers Enterprise High-performance or Case Management platforms which provides tools required to deliver “one youth, one record”, desired business outcomes, case management and ample data management features.
    - This option offers optimal control and enhancement potential for the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).
- Alternative 6 – Hybrid Solution Approach – Phased Delivery/Integration
    - Considers components of alternatives 1-5 as a viable part of the desired solution.
    - This option requires integration and multiple skillsets, senior resources, vendor partners, and a significantly more mature set of Development, Maintenance, and Operations capabilities.
    - This option adds, incorporates and leverages capabilities from statewide application implementations (such as Oregon Buys)
    - This option offers optimal control and enhancement potential for the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application). In addition, this option leverages JJIS modernization team resources and skills as a key part of integration and delivery.

Our Recommendation: The JJIS Hybrid Solution

The JJIS Modernization Analysis has resulted in a recommendation of a Hybrid Solution that aligns with the motivation model and business architecture associated with the JJIS solution and the stakeholder community. The Hybrid Solution provides the JJIS User Community with the highest value solution by automating many of the manual processes currently conducted by OYA and Oregon Counties. The solution also offers users access through mobile devices and web access points at the beginning of the modernization initiative. In addition, the low code/no code environments allow for rapid change of the solution

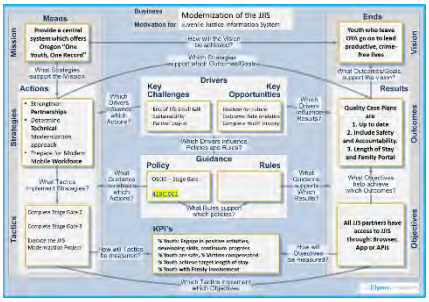


Figure 2 - JJIS Motivation Model

features, user experience, workflow alternatives, and "role-based" access to data and processes.

Our Strategy, Timeline, and Projected Budget

Strategy

We began detailed project planning in July 2017 and have updated our approach in January 2020 to:

- Continue to use the Oracle database software. The software platform is supported, secure, and can continue to grow to meet OYA's needs into the foreseeable future. By continuing to use it, we minimize project risk and avoid data conversion, which is often difficult, time-consuming, and expensive.
- Pursue a Phased Implementation while continuing to run the "old" and "new" JJIS in parallel. JJIS The Modern JJIS will be available to select counties and users through a phased implementation approach. JJIS will remain in use until all counties and users are cutover to the new system. This approach ensures JJIS is in use and available every day across the state until it is formally retired. By running both systems in parallel, we can ensure that JJIS will always be available to users during the project.
- Acquire and Implement a Hybrid Solution which includes a Case Management Platform, custom .NET integration services and Oregon State COTs offerings. We plan to break up the development and implementation of the new Hybrid Solution into several distinct phases. This will allow us to plan and prepare for organizational change management (OCM) then implement new capabilities to the users as they become available.

The Recommendation Roadmap

To achieve the Hybrid Solution, high level roadmap helps sequence activities and reflect dependencies. The roadmap illustrates and describes how the solution will be able to achieve program improvements through new technology solution and senior development partners, while leveraging internal IT resources to ensure that Smalltalk and other sources of technical debt are eliminated.

The project initiates with internal planning, OCM and governance activities while the larger procurement is planned. The roadmap reflects the 13 deliverable modules outlined by the JJIS modernization team, as well as adding new capabilities for case management and integrating with State COTS solutions for cross agency functionality (e.g. Oregon Buys).

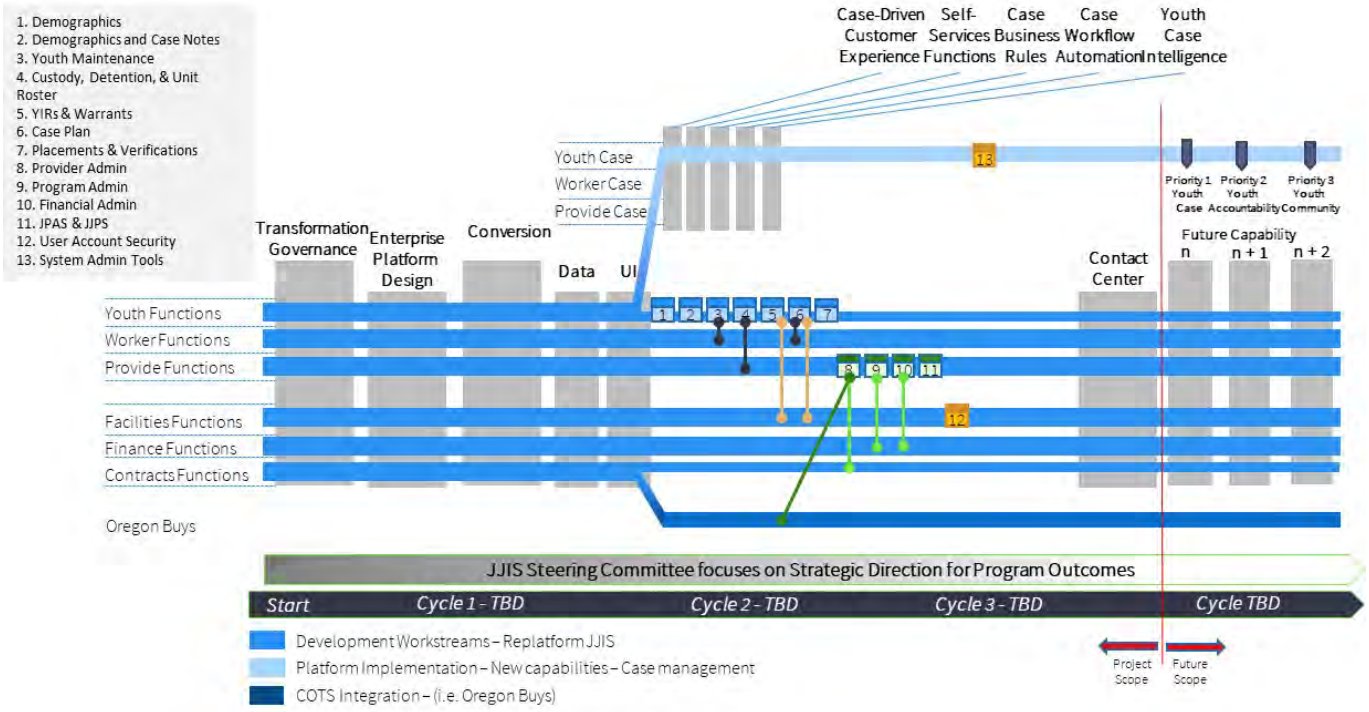


Figure 3 – JJIS Modernization Roadmap

Timeline

Project planning began in July 2017 and will span several biennia. As of January 2020, the JJIS Modernization team is seeking Stage Gate 2 approvals now that project approach assessment, solution options alternatives analysis and key project planning activities are complete. The JJIS Modernization team is now engaged in planning and preparing for procurement of services required to implement the modern JJIS solution. Efforts for the remainder of the 2019-2021 biennium will continue to focus on developing project documents for Stage Gate endorsement, Procurement, developing an RFP, creating Statement of Work (SOW) and implementing the solution.

Assuming Stage Gate 2 approvals are granted by the end of April 2020, the JJIS Modernization team, in collaboration with selected vendors, will deliver the modern JJIS solution to the JJIS user community and stakeholders by January 1, 2024. The implementation includes delivery of support for key business opportunities including an enhanced solution, improvement of OYA solution delivery capabilities and modern technology features. The modernization project roadmap shown below aligns with desired business outcomes and the required solution capabilities.

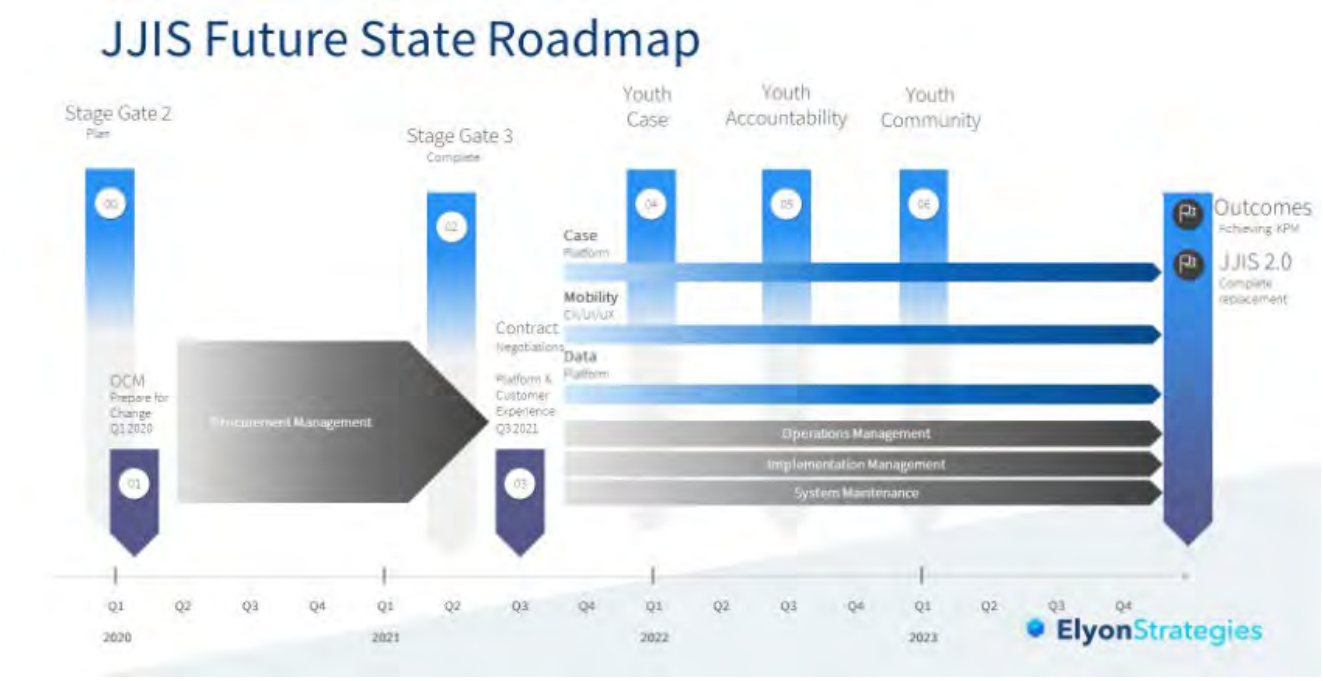


Figure 4 – JJIS Future State Roadmap

Organizational Change Management (OCM) (January 2020 to December 2023) - Continuous communication, training and assessment for the Organizational Change Management associated with the JJIS Modernization Initiative.

Stage Gate (April 2020 to July 2021) – Completion and approval of Stage Gate 3 documentation including the appropriate RFQ and RFP document releases required to initiate vendor and product procurements.

Procurement Management: (April 2020 to May 2021) Allows for just over 1 year to develop and conduct procurement.

Project Negotiation and Signatures (June 2021 – July 2021) – Review, selection and negotiation required to complete vendor and product procurements required to onboard the best value partners by July 2021.

Technology Implementation (July 2021 –2024) – Deployment of the development, test, production, training and disaster recovery environments required to facilitate development of business capabilities as determined by Stage Gate 3 requirements and proposed solution architecture (including, but not limited, case management, mobile and data management platforms).

Monitoring and Project Closeout – OYA monitors and supports new solution for one year. OYA continues business as usual operations in the new solution.

Expected outcomes

The high-level outcomes for the next stage of this project are to:

- Continue Building Project Governance Structure
- Conduct Procurement Planning
- Refine Procurement Plan

- Conduct Procurement
- Award Contract(s)
- Conduct Detailed Project Planning and Management
- Prepare for and Achieve Stage Gate Endorsements
- Cultivate Stakeholder Support
- Conduct and Prepare Organizational Change Management Planning and Activities
- Begin Project Execution phase

Budget

The full "end to end" JJIS Modernization Project is estimated to cost approximately $30.3 million dollars, however, it is supported with approximately $8 million dollars of in kind (internal) staff and as such will result in new legislative funding requests of approximately $22.3 million dollars.

The project budget was previously estimated at $12.4 million, however, it has been revised upwards to approximately $30.3 million to reflect Elyon's Project Assessment, resulting in a revised project approach, procurement planning, development and related solution maintenance through June 30, 2025. The revised budget reflects additional solution capabilities, technology, and scheduling needs discovered in the assessments. The full project budget represents completed planning and assessment efforts and considers the procurement, development and support for the new solution through June 2025.

10-year Alternative Budget Comparisons

10-year Alternative Budget Comparisons were performed to support the evaluation and appropriateness of 4 potential solutions or approaches. The current JJIS Smalltalk Operations Budget is approximately $4.3M per biennium. Early JJIS Modernization estimates for a .Net code conversion resulted in an average forecasted biennium budget of $5.8M with limited additional technical capabilities or business benefits. The steering committee identified improvement to both the efficiency and effectiveness of case management capabilities as a significant benefit to program outcomes, which added requirements to the code conversion alternative. To accomplish the complete set of capabilities and achieve the desired technical advancements, the Hybrid solution is estimated to average at approximately $8.2M per biennium. For a more accurate comparison, a complete estimate was developed (See Elyon Deliverable B.1.5.6 - High Level Cost Estimate) for Custom Development and COTS alternatives, which resulted in $8.7M and $12.0M estimates respectively.

Approach	2019-21	2021-23	2023-25	2025-27	2027-29	Biennium AVG
Baseline	$ 3,568,813	$ 3,925,694	$ 4,318,264	$ 4,750,090	$ 5,225,099	$ 4,357,592
Custom	$ 3,568,813	$ 16,425,824	$ 12,273,570	$ 5,579,220	$ 5,447,755	$ 8,659,036
COTS	$ 3,568,813	$ 23,106,497	$ 17,524,795	$ 7,744,736	$ 8,207,907	$ 12,030,550
Hybrid	$ 3,568,813	$ 16,649,940	$ 10,409,671	$ 5,057,005	$ 5,505,680	$ 8,238,222

Table 1 – 10-Year Budget Comparisons

Purpose and Background

Stage Gate 1 Submission Update (11/20/18)

OYA will contract with a vendor to complete a detailed alternative analysis including risk identification and mitigation options. Additionally, the contractor will provide project planning services. This business case will be updated for Stage Gate 2 based on the vendor's work.

Stage Gate 1 Update (1/17/19): To clarify the previous update on 11/20/18

This business case references a prior alternatives analysis completed in 2016 by MTG Consultants. The information received in 2016 from MTG is referred to throughout this business case. OYA will be contracting with a second vendor to complete a more detailed and comprehensive alternatives analysis that will drive more substantial updates to this document.

Stage Gate 2 Submission Update (3/1/20)
OYA has contracted with the vendor, Elyon Strategies, LLC, and completed a detailed alternative analysis including risk identification and mitigation options. Additionally, the contractor has provided project planning services. This business case has been updated for Stage Gate 2 based on findings and recommendations from Elyon Strategies, LLC.

Purpose

Replacement of Aging Technology

The Juvenile Justice Information System (JJIS) Steering Committee, in their strategic governance role, has deemed it necessary to modernize and enhance the process, data and technology associated with the JJIS solution in order to respond to the aging technology of the current JJIS application and changing needs in Juvenile Justice Service Delivery. This JJIS Modernization Business Case provides the justification and recommendations for proceeding with a modernization effort and is based upon findings resulting from extensive business analysis and project analysis activities.

While the need for JJIS Modernization developed directly from technology obsolescence, the replacement solution considers key business and technology goals and opportunities that best serve the JJIS ecosystem in the immediate and long-term future. The JJIS Modernization Business Case provides an overview of the purpose, background, analysis, recommendations and conclusions about the JJIS Modernization path. Costs, timelines, strategy, risks, technology, legislation and stakeholder needs were assessed, analyzed and evaluated for best fit in a Modern JJIS Solution. The full set of analysis results and documentation are listed in the Appendix section of this document.

Changing Needs in Juvenile Justice

The initial JJIS Solution was built to reflect key business outcomes for Oregon Juvenile Justice which emphasized data sharing and task completion records. The Modern JJIS Solution now needs to respond to and reflect key business outcomes and performance measures influenced by process sharing, youth development (reformation) and continuous improvements.

Performance Measures Attainment

The Modern JJIS Solution must support attainment of key performance measures associated with Youth Case, Youth Accountability and Youth Community. To achieve these desired business outcomes and performance measures, the JJIS Modernization must consider a modern solution that incorporates the Oregon Youth Authority's (OYA's) DevOps and software development culture with modern and appropriate technology platforms for enhanced case management, workflow, automation, mobile apps and data management capabilities. This project must enable Oregon's Juvenile Justice System to modernize the JJIS system and transition the current legacy system (Smalltalk) to a feature rich, web-based case management solution.

Specific Business Challenges to be Addressed

The primary objectives for the modern case management system must include capability improvements to:

- Create, maintain and capture metrics for Quality Case Plans for all counties to achieve a continuous up to date target.
- Encourage and measure accountability amongst youth in the Oregon Juvenile Justice system so victims receive restitution.
- Offer a family portal that offers collaboration amongst workers, providers and family members to measure and achieve optimal outcomes.

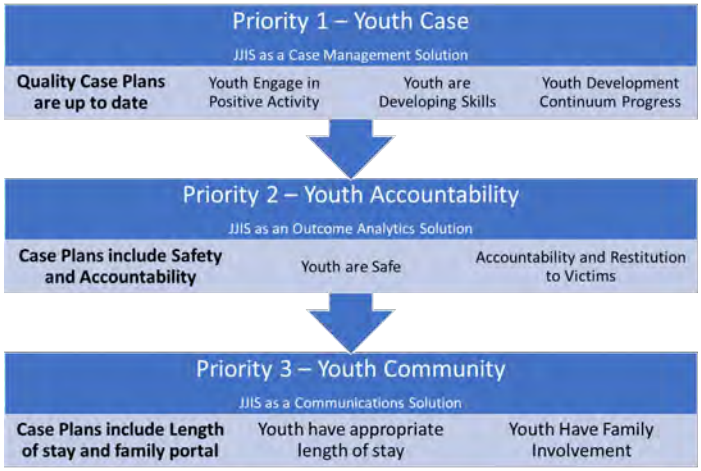


Figure 6 – JJIS Solution Priorities

Specific Technology Challenges to Be Addressed

The current technology seriously limits Oregon's Juvenile Justice System's abilities to conduct business:

1. The current technology can only be accessed from network connected desktop and laptop computers. Remote logon is offered as a work-around to some users, but the work-around can be unstable and cumbersome.
2. The current technology requires direct connectivity to the JJIS database. This prevents the ability to access the JJIS database from mobile devices.
3. Real time access to JJIS is an essential business need. Anytime, anywhere access is not available with the current technology.
4. New feature rollouts are cumbersome and inefficient which limits releases to one or two per year.
5. Modern user interface features (mapping, direct dial, dashboards, charts) are not available with the current technology.
6. Automation and workflow are limited and cumbersome to build and manage with the current technology
7. The availability and quantity of security-based roles are limited and insufficient for the JJIS ecosystem.
8. The intuitiveness and flow of the legacy application are cumbersome for many users which can result in incomplete or incorrect data entry into the system. This creates a time burden for admin and supervisory staff to correct.

Background

Oregon is special. It's one of only three states in the nation that has a statewide database for youth in the justice system. And that's because, over two decades ago, the Oregon legislature made the farsighted decision to fund what we know today as the Juvenile Justice Information System (JJIS). Even today, there are only a few juvenile justice data systems in the United States that have the capacity and complexity of JJIS. Oregon and Florida are

consistently recognized as national leaders for their information systems, the quality of their data, and how the data is used to increase public safety and improve outcomes. Unfortunately, although JJIS has been enhanced since its creation to meet changing business needs, it cannot be enhanced any further, practically speaking, because of the limitations of the now out-of-date software with which it was built.

JJIS: A Successful Partnership with all 36 Oregon Counties that Improves Public Safety

Since its inception in 1995, JJIS has been an amazing success — an ongoing partnership between juvenile justice agencies in all 36 Oregon counties, and Oregon Youth Authority (OYA), the state's juvenile justice agency. It is central to OYA's business and the "business" of juvenile justice in Oregon and benefits all citizens in the state because all Oregonians deserve safe communities, connected and productive youth, and strong families.

- It improves public safety by providing useful, up-to-date information to about 2,500 daily users across the state about the thousands of youth who encounter the justice system every year at both the county and state levels — informing the decision-making of law enforcement, judges, probation and parole officers, and service providers.
- Aggregated data from JJIS has been crucial for researchers, who have used the data to build predictive analytical tools that improve our ability to manage risk and match youth with interventions and services that are most likely to reduce recidivism.
- JJIS supports program evaluation, case management and planning; has extensive reporting capabilities; and manages provider contracts and billing. JJIS also provides data that helps with legislation, policy development, research, and increasing the public knowledge about juvenile justice in Oregon and across the country.
- JJIS includes a unified database shared by state and county partners. Even within Oregon, it's highly unusual for a state application to be co-managed with external partners. Many have advisory boards with partners or community members, but JJIS is virtually unique in that it is governed by a steering committee in which counties actually have a 5-3 voting majority.

Why the Partnership Matters

To understand why the state-county partnership is fundamental to JJIS, it's important to understand the structure of the justice system in Oregon.

- Of the 11,000+ youth who encounter the Oregon justice system each year, the vast majority are handled at the county level. In other words, all 36 counties have their own county juvenile justice systems, responsible for responding to youth in trouble with the law. Most youth are diverted formally or informally; and a smaller number are put on probation supervision. Where necessary, youth can be detained at the county level for up to 8 days at a time.
- The state-level juvenile justice agency is the Oregon Youth Authority (OYA), which serves three categories of youth: (a) those who are unsuccessful at the county-level; (b) youth who need services that are unavailable at the county level; and (c) youth who are convicted in adult court. As of January 2018, OYA served 1,330 youth – 787 in the community on probation and parole, and an additional 543 youth held in nine secure facilities around the state.

As a result, it's imperative that the statewide data system for youth in the justice system be governed and accessible to all 36 Oregon counties as well as OYA. And JJIS has functioned that way since its inception in 1995, when the legislature passed Senate Bill 1 and created OYA.

At that time, the newly-created OYA partnered with the now defunct Oregon Commission on Children and Families (CCF) and the Oregon Juvenile Department Director's Association (OJDDA) — the professional association of county-level juvenile justice department directors — to develop and implement a statewide data system, which

we know today as the Juvenile Justice Information System (JJIS). The three organizations recognized from the outset the potential a statewide information system had to:

- meet legislatively mandated information requirements;
- provide outcome and planning information locally and statewide;
- provide the public with information about youth and juvenile crime;
- provide information critical to the personal safety of public employees working with youth;
- assure that youth completed accountability programs, including paying restitution to victims; and
- manage juvenile justice caseloads.

The Statewide Significance of JJIS is Built into Its Creation and Governance

Numerous pieces of legislation have been passed that continue to clarify the roles, objectives and processes in the juvenile justice system. Key legislation in 1999 granted rulemaking authority to OYA and delineated how JJIS would be administered. Oregon Administrative Rule (OAR) 416-180-0020 describes the vision for JJIS, which is to promote public safety and youth accountability, and to offer to youth opportunities for reformation. The OAR also describes the governance of JJIS including the structure of the JJIS Steering Committee, which is made up of five county juvenile department directors and three OYA staff appointed by the agency director.

The JJIS Steering Committee was intentionally designed this way to ensure continued partnership and collaborative governance between the counties and OYA. This partnership is what sets JJIS apart from other statewide juvenile justice information systems that tend to be fragmented, exist in organizational silos, or are non-existent.

The past 19 years of shared governance have demonstrated the effectiveness of its governance model as JJIS has continued to evolve. In addition to the steering committee, several sub-committees have been formed and meet regularly to address issues critical to JJIS, including policies and standards, data and evaluation, and reporting data.

JJIS is Central to Keeping Oregonians Safe and Providing Data Used in Policy and Research

Over time, the state's juvenile justice system has advanced in how it uses the data captured in JJIS. The data system started being able to report data on youth referrals as early as 1998 (even before its official launch). Additional reports (e.g. on recidivism, or racial and ethnic disparities) have been added over the years.

- JJIS now contains about 460,000 active and inactive youth records, and improves public safety by providing useful, up-to-date information to about 2,500 daily users across the state about the thousands of youth who encounter the justice system every year at both the county and state levels — informing the decision-making of law enforcement, judges, probation and parole officers, and service providers.
- Aggregated data from JJIS has been crucial for researchers, who have used the data to build predictive analytical tools that improve our ability to manage risk and match youth with interventions and services that are most likely to reduce recidivism. This kind of data-informed decision-making ultimately improves youth outcomes and increases public safety.

Because of its importance to the agencies responsible for holding youth in trouble with the law accountable, JJIS is inextricably linked to one of the governor's key strategic initiatives: "*Communities are healthy and safe when all can live independently and with dignity; where there are justice and accountability; access to health care; and opportunities to overcome hardship.*"

Furthermore, JJIS supports program evaluation, case management and planning; has extensive reporting capabilities; and manages provider contracts and billing. JJIS also provides data that helps with legislation, policy development, research, and increasing the public knowledge about juvenile justice in Oregon and across the country.

Current State: How JJIS is Used, Managed and Supported Today

For 19 years, JJIS has been central to achieving the goals of Oregon's juvenile justice system, managing cases, providing information to juvenile justice partners, and delivering valuable data to Oregon legislators, policy analysts, and researchers both in Oregon and across the U.S. As an indication of its reach, JJIS serves as a single source of information for the 11,000+ youth referred to the state's juvenile justice system on an annual basis, regardless of where in Oregon those youth entered the system. In 2017, 11,699 youth, representing every county in the state were referred to Oregon's juvenile justice system. This includes not only all the youth who are served at the local level by county juvenile departments, as well all those in OYA custody, whether they reside in any of OYA's nine close-custody facilities, in community residential treatment and foster care settings, or who are living with family members or on their own. Key information for each those youth is tracked in JJIS.

JJIS is currently managed by OYA, with a team of four developers and a team of five analysts and technical writers who manage business integration needs, such as communications about new releases, business analysis, and training. JJIS currently has over 2,500 users spread among its stakeholders (OYA, county juvenile departments, residential providers, and some law enforcement agencies) and other key partner organizations noted below.

Stakeholders Who Rely on JJIS Data

Primary stakeholders who rely on JJIS data are, of course, OYA workers and county juvenile departments. Additional key stakeholders who rely on JJIS data include:

- Contracted Residential Service Providers: OYA contracts with residential service providers; the Juvenile Provider Access System (JPAS) allows county juvenile parole/probation staff and contracted providers to share information from JJIS.

- Local Government Agencies: Local government entities — such as District Attorney offices, local courts, police departments, and victim advocates — use JJIS through its Juvenile Justice Partner System (JJPS), which supports authorized users in 36 counties.

- Office of the Governor: JJIS provides data to the Governor's Office in support of many strategic initiatives, including public safety and individual equity initiatives.

- Legislature: Oregon's legislature uses the reports from JJIS to monitor the outcomes of the juvenile justice system in Oregon and exercise its program oversight responsibility.

- State Agencies: State agencies, including Department of Corrections (DOC), Department of Human Services (DHS), and Department of Education (DOE), use JJIS data to help administer publicly-funded programs that assist youth and families, including the Title IV-E (Federal Foster Care) and Title 19 (Medicaid eligibility) programs, and management and transition of youth from OYA to DOC custody.

- Federal Agencies: JJIS data is used to inform federal agencies about Oregon's compliance with federal mandates. For example, JJIS supplies the U.S. Office of Juvenile Justice and Delinquency Protection with data to demonstrate compliance with the core standards of the juvenile Justice and Delinquency Prevention Act.

- Universities and Other Research Organizations: JJIS provides data to research organizations (both universities and stand-alone organizations) as well as to individual researchers to conduct basic, applied, and policy-based research. For example, within Oregon, JJIS provides data to Portland State University, the University of Oregon, Oregon Health and Science University, and others to support research. JJIS also

provides data to major research universities and organizations nationally, including Johns Hopkins, Michigan State, Fairleigh Dickinson, and the National Center for Juvenile Justice.

Business Functions That JJIS Currently Supports

JJIS relies on Smalltalk, legacy technology, using a two-tier (client-to-database) architecture – in other words, Smalltalk is the user interface for the underlying Oracle database.

- One Youth, One Record. JJIS provides Oregon's juvenile justice system with an enormous functional advantage — a single repository for all relevant data on juvenile justice system-involved youth in the state. It provides a comprehensive view of information about youth across Oregon's state and county juvenile justice agencies. Because of this, JJIS is central to the work of probation and parole officers; in addition, detention and youth correctional facility operations are managed with the aid of JJIS.
- Youth Case Planning and Management. JJIS provides comprehensive case information for juvenile justice-involved youth in Oregon and the services they receive from Oregon's state and county juvenile justice agencies. This includes information such as demographics, custody and detention, court conditions, risk assessments, case plans, incident and progress reports, services provided to youth and much more. This detailed information enables juvenile justice professionals to manage and track an individual's status across a continuum of services, including program involvement, progress, and outcomes.
- Planning, Evaluation and Compliance. JJIS provides data and information to decision-makers and youth workers that allow them to evaluate the benefit of programs aimed at reducing youth crime. The data in JJIS is also used to prepare grant applications and show compliance with federal and state regulations, such as the federal sight and sound regulations and Title IV-E requirements for funding reimbursements.
- Key Indicator Reporting. JJIS provides data to decision-makers in the form of statewide and county-specific reports on topics such as recidivism, referrals, dispositions, racial and ethnic disparities, detention and length of stay, restitution, community service, and programs and services. These reports aid researchers, juvenile justice and corrections agencies, and public safety partners in planning, developing and evaluating programs designed to promote public safety and to reduce juvenile crime.
- External Data Reporting: JJIS provides data to many individuals and organizations outside of Oregon's juvenile justice system for a variety of purposes, including informing legislation, policy, research, and increasing the public knowledge about juvenile justice in Oregon. Recipients of reports and data extracts developed from JJIS data include federal, state and local government agencies, universities and other research organizations, and the media.
- Predictive Analytics - Youth Reformation System (YRS). JJIS provides detailed, customized data in support of the YRS, an initiative created that help staff make informed decisions about the best placement, treatment and services for youth, so that they can go on to lead productive, crime-free lives. Oregon's YRS was recently recognized in "Transforming Juvenile Justice Systems to Improve Public Safety and Youth Outcomes," published by the Center for Juvenile Justice Reform and the Council of State Governments, as a national innovator in the area of using data and predictive analytic tools to inform decisions and improve youth outcomes.
- Financial Management. JJIS provides a tool for tracking the OYA's provider (contractor) information. It includes basic provider information, as well as specific details on active contracts, insurance, credentials, workers/personnel, services, programs and rates and eligibility. JJIS is also used for processing invoices for contracted youth services, which form a significant portion of OYA's accounting transactions. JJIS is also used to process youth trust accounts and disbursements.

Problem Or Opportunity Definition

Problems

Obsolete Technology

The most critical problem with the current state JJIS application is that the technology is obsolete and no longer able to effectively support Oregon's Juvenile Justice Programs or Business Functions. Additionally, Smalltalk programmers are a finite, diminishing resource in the marketplace, which will ultimately result in an unsupported platform.

Changing Needs in Juvenile Justice Service Delivery

As Oregon's Juvenile Justice System's service delivery becomes more interactive and community-centric, there is a need for JJIS information to be available in real-time, accessible from the web and mobile devices, and provide modern case-management capabilities. As the operational needs of Oregon's juvenile justice community change, JJIS must also change to continue serving as a reliable, valid source of juvenile justice data. The current Smalltalk technology platform cannot be adapted to meet those needs. This project will modernize JJIS so it can effectively and efficiently support current and future business needs.

JJIS Will Likely Stop Working Soon If We Don't Replace Key Software

JJIS data — nearly 20 years of data on nearly half a million youth — is kept in an Oracle database that will continue to be supported by that company. However, JJIS users access those youth records via a software interface that is obsolete and no longer meaningfully supported by the company that created it. In fact, OYA has not adopted one of the company's annual releases in over five years, because they do not add value or functionality. Furthermore, without modernizing the user interface, it will become increasingly difficult, if not impossible, to find people with the necessary expertise to fix glitches, and JJIS may no longer work for the thousands of juvenile justice professionals who rely on it every day.

The obsolescence of the software affects our work with youth and threatens the capacity of Oregon counties and OYA to improve our ability to reduce crime and improve youth outcomes:

- Juvenile Justice Workers Can't Access JJIS Via the Web or Mobile Platforms
  JJIS's user interface does not work on web or mobile platforms. This is untenable, given that JJIS manages information on youth who are active 24 hours a day, seven days a week in all parts of the state. JJIS users need to able to upload or access critical information from anywhere at any time, on any devices — for example, probation and parole officers engaging with youth when away from their desks. Not having access to JJIS on an as-needed basis is inefficient, delays reporting, results in errors in data entry, and constrains our ability to maintain current information on youth who are risks to public safety.
- Oregon's "One Youth, One Record" System Could Be Replaced by a Patchwork of Databases
  The business needs of county-level juvenile justice systems are not being met by JJIS as it stands. And if it is not modernized, they will seek their own IT solutions, which will jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties and jurisdictions, and which is invaluable for developing meaningful data the state uses to build predictive analytics tools designed to match youth with interventions most likely to keep the community safe.

Failure to Modernize JJIS Would Present an Existential Threat to Our Business

The worst-case scenario faced by the Oregon Youth Authority (OYA) and its 36 county-level partner agencies is that the Juvenile Justice Information System (JJIS) will stop working. This is an existential threat for a 19-year-old collaborative partnership whose mission and purpose is focused on protecting the public by managing youth in the justice system and providing opportunities for their reformation.

As we explained in more detail in the Background section, JJIS is virtually unique in the nation — only two other states have statewide juvenile justice databases, and we believe it is the only instance of a unified database shared and managed by state and county partners. Furthermore, even within Oregon, it's highly unusual for a state application to be co-managed with external partners whose role is not merely advisory. The OAR that pertains to JJIS built co-governance in from the outset, and so the database is administered by a steering committee in which counties have a 5-3 voting majority.

That partnership is an outgrowth of the structure of Oregon's juvenile justice system (also explained in more detail in the Background section, above), where youth in trouble with the law may be served at the county level or at the state level through OYA.

JJIS, is central to the work juvenile justice professionals do throughout Oregon to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments — and to the leadership principles OYA shares with county-level juvenile departments with respect to the state juvenile justice system as a whole, namely, "to protect the public, reduce juvenile delinquency, and provide fair and impartial procedures … The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs, and swift and decisive intervention in delinquent behavior." (From the complete Shared Leadership Principles document.)

JJIS Will Likely Stop Working Soon If We Don't Replace Key Software

JJIS is obsolete in its ability to meet the needs of Oregon's juvenile justice system and unable to to keep pace with rapid advancements in information technology. JJIS data — nearly 20 years of data on nearly half a million youth — is kept in an Oracle database that will continue to be supported by that company. However, JJIS users access those youth records via Smalltalk, a software interface that is obsolete and no longer meaningfully supported by the company that created it. In fact, OYA has not adopted a single one of the company's annual releases in over five years, because they do not add value or functionality.

The existing system is not web-based, is not compatible with mobile devices, and does not have an intuitive user interface. The obsolescence of the software affects our work with youth and threatens the capacity of Oregon counties and OYA to improve our ability to reduce crime and improve youth outcomes. If not modernized, the legacy JJIS system might soon no longer work for the thousands of juvenile justice professionals who rely on it every day, which would result in Oregon's juvenile justice system not being able to meet its mission or help support the governor's public safety initiative. Even if that did not happen, failure to modernize means the system will increasingly fail to meet the business needs of OYA and its partners, and county juvenile departments will turn to alternative IT solutions, potentially dissolving an effective long-term partnership and creating a patchwork of databases that fail to provide continuity of care to youth across jurisdictions.

A modernized JJIS, however, would include all of the features and requirements for maintaining the business needs of OYA and its county partners. The section below defines the impact of the existing system on business funtions, the problems and opportunities associated with these impacts, and the ways in which a modernized JJIS will meet the requirements of these business functions.

Business Problems and Opportunities

#1: Current JJIS technology is increasingly difficult to support.

Problem: The current JJIS is built on a legacy technology, Smalltalk. Smalltalk developers are becoming increasingly rare in the marketplace and are extremely difficult to hire. This poses significant risk to Oregon's

juvenile justice system if OYA is unable to find developers to support the core JJIS system. If JJIS becomes unavailable, more than 2,500 juvenile justice workers will be unable to adequately do their jobs.

Opportunity: By modernizing JJIS and moving it into web-based and mobile technologies, we would be able to more readily find analysts and developers to support the system, and we would be able to support the JJIS technology well into the future.

#2: Current JJIS does not support juvenile justice professionals' need for anytime, anywhere access.

Problem: The business of juvenile justice takes place in the moment and, largely, in the community — and it happens 24 hours a day, seven days a week. The current JJIS — which can only be accessed by professionals at their desks and not while they are out in the community — impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in their homes, schools, or in the communities in which they live.

- If juvenile justice professionals in the field need to obtain information from JJIS, they must telephone someone who is at their desk and ask them to look it up, or they must return to their office to print documents.
- This reduces safety for staff, youth, and the community as information is not immediately available. It also significantly reduces efficiency.
- When they contact youth in the community, workers must take notes on paper or electronic devices, and then enter it into JJIS when they return to their workstations. This added step can lead to reporting delays and data entry errors.

Important information in JJIS that workers need immediate access to includes:

- Phone numbers and addresses to notify family members of what is happening with youth and learn information that can help inform on-the-spot decisions.
- Contact restrictions and conditions so workers can make swift public safety decisions.
- Risk information to keep youth and workers safe, such as youths' past behavior relating to weapon use or violence, their potential affiliation with gangs or related groups, their suicide history, and information on their allergies or medical needs.

Opportunity: Modernizing JJIS to include mobile device access will allow more than 2,500 juvenile justice professionals to have immediate, real-time data, increasing their ability to provide supervision and services that support better outcomes and increase public safety. These workers will also be able to input better data into the system, which will reduce errors and increase efficiency.

Efficiencies gained from mobile access include:

- Allows professionals to access necessary information immediately and on their own, rather than having to call someone else for help or travel back to their office.
- For employees who travel around the state for youth case plan reviews, allows them to update and enter information and case notes into the system while the information is still fresh, instead of waiting until they return to the office.
- Eliminates the need for professionals to have to make notes twice — once on paper while in the field, and again in JJIS when they return to their workspace — which also leads to better, more complete information.

#3: Obsolete technology could impact "one youth, one record" continuity of care.

- Problem: If the existing JJIS application fails because of obsolete technology, or county-level juvenile justice systems find that JJIS is not meeting their business needs, they will stop using JJIS and obtain separate information systems. This would jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties. As a result, there would be disruptions to continuity of care when youth transfer from county to county, or from a county juvenile justice system to OYA. In 2017, 438 youth transferred from counties to OYA for supervision and services — without JJIS, these youth whould not have had a seamless transition, which could have potentially degraded youth and worker safety.
- Opportunity: Modernizing JJIS to a highly configurable, highly supportable, mobile-compatible case management platform means that counties are more likely to continue to use JJIS, the "one youth, one record" system will continue, continuity of care for youth will not be disrupted, and the state's partnership with the counties will be maintained.

#4: Significant work is required when releasing JJIS updates.

Problem: Because JJIS uses a two-tier (client to database) architecture — and JJIS has more than 2,500 users spread among the program's stakeholders statewide (OYA, county juvenile departments, residential providers, and some law enforcement agencies) — significant work is required whenever JJIS updates are released, which also increases risk. The client software must be installed on all 2,500+ computers running JJIS with each release. Because of this complexity, releases are only done every six months, which delays the delivery of key functionality to JJIS users.

Opportunity: A modern, web-based, case management platform for JJIS would allow updates and changes to be seamlessly applied to a central set of web servers that then make the application available to all users. This would greatly increase efficiency and decrease cost and risk by eliminating the need to install new enhancements individually on all 2,500+ user machines. It also would allow more frequent updates and releases in order to meet business needs sooner.

#5: JJIS is currently unable to connect with modern technologies.

Problem: The ability for the current JJIS to integrate and interface with other applications is limited, which prevents OYA from developing key connections with partner systems and agencies, and heavily influences the approach that OYA must take for training. Additionally, JJIS has evolved to include components that could potentially be available as Commercial Off the Shelf Software (COTS) or Software as a Service (SaaS) solutions. The inability to interface with these modern technologies decreases the feasibility of using industry-leading, commercially-available software.

Opportunity: Moving JJIS to modern plafroms will allow OYA to integrate and interface with almost any external application via custom APIs and data sources. This means that OYA could consider, standardize, consume or share resources with other state agencies.

#6: Providing JJIS training is complex and inefficient.

Problem: Modern applications designed to provide context-based help and training cannot be used with the current JJIS. This results in extensive efforts to develop multiple role-based training curriculums for each release of JJIS updates. It also requires OYA's Business Integration Team (BIT) to deliver document-based trainings in person, meaning that they must travel statewide to train users in all 36 counties. Document-based user guides and training require extensive effort to develop and maintain, and they are inconvenient for users.

Opportunity: The ability of a modernized JJIS to connect with modern technologies allows OYA to use new applications, such as Digitial Adoption Platforms (DAP), to provide role-based walkthroughs and trainings on demand. As users access unfamiliar or enhanced parts of JJIS, role-based walkthroughs automatically initiate to guide the users through the appropriate workflow. Using DAPs would greatly decrease the burden on OYA's Business Integration Team and users who were previously dependent on classroom, document-based trainings.

#7: Predictive Analytic Tools (Youth Reformation System) are threatened by an obsolete JJIS application.

Problem: Predictive analytic tools used by OYA's Youth Reformation System — recognized as a national innovator for using data to inform decisions and improve youth outcomes — are based on formulas that use data put into the JJIS system by users. With the current JJIS, where professionals are unable to enter information into the system at any time or any place, this data can sometimes be incomplete or inaccurate. Additionally, YRS is only possible because of the data JJIS captures and the shared partnership model of governance. If county-level juvenile justice systems stop using JJIS because the interface is obsolete, it would be nearly impossible for the state to collect meaningful data needed to use the predictive analytic tools and to match youth with interventions most likely to keep the community safe.

Opportunity: Moving JJIS to a robust case management platform allows juvenile justice system workers to enter data that is more timely, accurate, and valid. If more accurate data is entered into the system, the data used for predictive analytics will be more reliable, and the predictive analytic results will lead to better youth outcomes. The case management platform allows for the collection of additional data metrics that can be incorporated into our predictive analytics. Moving to a web-based, modern interface also keeps county-level users using JJIS, which in turn provides the data needed for predictive analytic tools to work.

#8: Financial management would have to be restructured if JJIS technology becomes obsolete.

Problem: If the existing JJIS application fails because of obsolete technology, OYA would have to completely restructure accounting operations related to youth services. This includes child support, Supplemental Security Income (SSI), youth trust accounts, and contracted provider payments.

Opportunity: A modern JJIS solution will allow for the incorporation of key capabilities from the case management platform, custom logic and the state's Oregon Buys solution to provide enhanced and more transparent financial processing opportunities.

Alternatives Analysis

Overview

Six alternatives were explored for the JJIS Modernization solution. The alternatives considered best fit for replacement of existing JJIS functionality and adding enhanced capability to support attainment of key performance measures associated with Youth Case, Youth Accountability and Youth Community. A detailed alternatives analysis was completed for the JJIS Modernization effort in the B.1.7.1 Future State Report. The processes, data and technology associated with the current and desired future state JJIS solution were evaluated in the Future State Report for best fit in accomplishing the following key objectives:

- Achieving program performance measures and identified Business Outcomes
- Meeting or exceeding current JJIS functional requirements
- Eliminating significant technical debt

- Increasing juvenile justice worker time for positive personal interactions with youth and their families by reducing the time required for data gathering and processing.

The alternatives analysis considers the cost, risk, value, associated with each alternative considering the culture, capacity, and capabilities.

Assumptions

The following are key project assumptions:

- JJIS Steering Committee's Business Outcomes are the primary drivers for JJIS modernization.
- Counties will remain supportive of JJIS modernization and will supply county staff resources to work on the project as needed.
- JJIS historical data and Oracle database will be maintained through the life of the development cycle whenever necessary.
- A major contributor to juvenile justice program success is comprehensive case information available wherever a JJIS user engages a youth.
- Smalltalk is no longer a desirable platform based on product roadmap, features, and a decreasing number of available Smalltalk developers.

Risks

The following key ecosystem risks were considered when analyzing potential alternatives:

- Risk: Counties can't wait any longer - If JJIS is not modernized to meet the current business needs, many counties may obtain their own software, thus fracturing the crucially important State/County partnership in juvenile justice. The result will be limited, or missing data required to represent the entire Oregon Juvenile Justice System.
- Risk: Loss of Single Source of Truth - If counties implement their own software solutions, the "one youth, one record" concept that has been so critical to the success of the Oregon's juvenile justice system will be in jeopardy.
- Risk: JJIS Failure to Operate - Smalltalk may fail or become unsupportable due to software lack of resources, version support and programming language features.
- Risk: Not Achieving Business Outcomes - Established business outcomes may not be achievable based on the limited mobile and web-enablement, limited performance analytics, and limited process control.
- Risk: Initial Estimates Too Low – Based on complexity of the JJIS Solution, Desired Program Outcomes, Solution's role in services provision and compliance, and capability maturity (eMRI), the initial estimates for cost, resources and time to deliver were underestimated by 80-100%.

Alternatives

Alternative 1 – Status Quo Approach – Keep Smalltalk JJIS

This alternative considers the cost of keeping JJIS Smalltalk application and operations active for the entire evaluation period (up 2029). Current budget levels are only increased based on cost of resources. Enhancements are limited by Smalltalk features.

Status Quo Approach requires/offers no change of operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application). The solution is not flexible enough to achieve business outcomes, features or functions required by the JJIS User Community.

Alternative 2 – JJIS to .Net Approach – In-house Redevelopment

This alternative considers converting the JJIS development platform from Smalltalk to .Net. This option was costed and planned by JJIS Modernization Team.
The .Net Approach offers minimal improvement to the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).

This alternative does not include the additional functionality required to effectively accomplish the desired business outcomes, including but not limited to mature case management, process automation, and device agnostic access to all JJIS data and functionality.

Alternative 3 –Custom Develop Approach – External JJIS Development

This alternative considers an enhanced Cloud Development Environment with tools including code conversion options to increase velocity. In addition, this option considers a significant increase to the number of state staff, temporary hires and staff augmentation to achieve the required quality and functionality. Team size and skill levels greatly reduce the risk of failure, low velocity, or low adoption rate.

This option offers JJIS modernization the ability to enhance the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).

This alternative significantly supports or directly meets the following solution objectives:

- Achieving program performance measures and identified Business Outcomes
- Meeting or exceeding current JJIS functional requirements
- Eliminating significant technical debt
- Increasing time for positive personal interactions by eliminating the need for data gathering and processing.

Alternative 4 – COTS/SaaS Approach – Adapt, Adopt, Operate

This alternative considers a procurement of Industry-aware, commercially available software products which offer 70% configuration and 30% or less customization to meet JJIS Business Requirements. This option allows the vendor and solution to control the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).
This alternative significantly supports or directly meets the following solution objectives:

- Achieving program performance measures and identified Business Outcomes
- Eliminating significant technical debt
- Increasing time for positive personal interactions by eliminating the need for data gathering and processing.

This alternative does not significantly support or directly meet the following solution objectives:

- Meeting or exceeding current JJIS functional requirements (This option requires customization which introduces risk and cost. Example: maintaining JJIS database integrity, validity and ability to support the current system reports, research and dashboards.)

Alternative 5 – Modern Platform Approach – Configure, Enhance, Operate

This alternative considers Enterprise High-performance application platform[1] providers that provide the primary functionality required to deliver "one youth, one record", desired business outcomes, case management and ample data management features.

This option offers optimal control and enhancement potential for the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).

Based on the eMRI, JJIS modernization does not currently have the skills associated with top rated High-performance application platforms. This alternative requires an outside organization to design and implement the solution in order to significantly support or directly meet the following solution objectives:

- Achieving program performance measures and identified Business Outcomes
- Meeting or exceeding current JJIS functional requirements
- Eliminating significant technical debt
- Increasing time for positive personal interactions by a decrease in data gathering/processing.
- This alternative was not costed as projects of similar size and complexity result in a greater cost when implemented by a system integrator. Large system integrators typically increase the cost by 20-30% depending on the perceived risk.

Alternative 6 – Hybrid Solution Approach – Phased Delivery/Integration

This alternative considers components of alternatives 1-5 as a viable part of the desired solution. This option requires integration and multiple skillsets, senior resources, vendor partners, and a significantly more mature set of Development, Maintenance, and Operations capabilities.

This option offers optimal control and enhancement potential for the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application). In addition, this option leverages JJIS modernization team resources and skills as a key part of integration and delivery.

Based on the eMRI, JJIS modernization does not currently have the skills associated with top rated High-performance application platforms. However, this option creates partnership between JJIS Modernization and platform providers that will support the required design expertise for new functionality, knowledge transfer to state staff as the solution matures, and leverage JJIS modernization skills to leverage JJIS database, reports, integration, and re-platforming current functionality.

With these attributes, this alternative requires some outside organization to support design and implement the solution. The cost of the additional outsider resources is offset by significant platform abilities to significantly support or directly meet the following solution objectives:

- Achieving program performance measures and identified Business Outcomes
- Meeting or exceeding current JJIS functional requirements

[1] See PDFs entitled - Elyon Deliverable B.1.7.1a - Future State Market

- Eliminating significant technical debt
- Increasing time for positive personal interactions by a decrease in data gathering/processing.

Alternative Value Assessment

The Six alternatives that were considered as possible solution options for the JJIS modernization were scored. Solution scores were derived from weighted data aggregations about solution value and solution fit.

Solution Value was determined by the following factors:

- Confidence that the solution will result in Business Outcomes Achieved
- Time before Youth Personal Interactions Increase
- Certainty that the Functional Requirements are Met
- Amount of Technical Debt Reduction

Solution Fit was determined by the following factors:

- Time to Value (1 - Long time, 5 - Short time)
- Amount of Risk for Project Failure (1 - Significant, 5 - Limited)
- Cost of Modernization (1 - High, 5 - Low)
- Solution Match with Current Skills (1 - Limited, 5 - Match)

The chart below shows the scores for each of the alternatives:

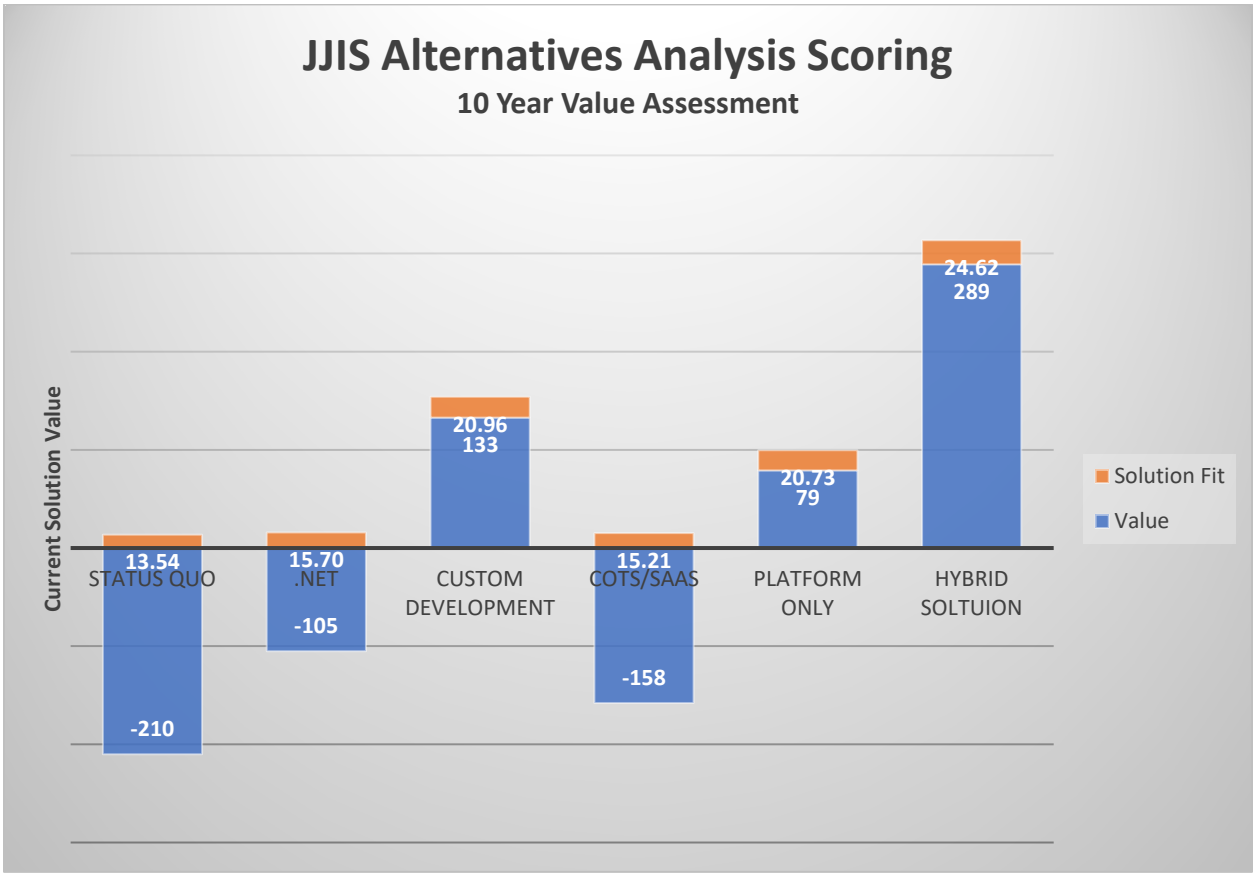


Figure 7 – JJIS Alternatives Analysis Scoring

10-Year Cost Comparisons

The 5-Year, full "end to end" JJIS Modernization Project Budget was developed as part of the 2019-2020 JJIS Modernization Project planning and assessment activities, however, 10-year Alternative Budget Comparisons were performed to support a more extensive evaluation and appropriateness of 4 potential solutions or approaches.

Over the next decade (2019-2029), the JJIS Smalltalk Operations would require an average operating Budget of approximately $4.3M per biennium (baseline). Early JJIS Modernization estimates for a .Net code conversion resulted in an average forecasted biennium budget of $5.8M across the same 10-year period with limited additional technical capabilities or business benefits.

The steering committee identified improvement to both the efficiency and effectiveness of case management capabilities as a significant benefit to program outcomes, which added requirements to the code conversion alternative. To accomplish the complete set of capabilities and achieve the desired technical advancements, the Hybrid solution is estimated to require $8.2M per biennium. To add precision to the comparison, a complete estimate was developed (See Elyon Deliverable B.1.5.6 - High level cost estimate) for Custom Development and COTS alternatives, which resulted in $8.7M and $12.0M estimates respectively.

These costs leverage the state resources currently participating in JJIS Modernization (rather directly or in-kind) as well others resource cost detailed in the provided baseline budget information provided by OYA. An additional 5 years of cost (operations, maintenance and support) was added to each option to complete the comparison of the alternatives, which further illustrates the long-term budget considerations of each alternatives.

Approach	2019-21	2021-23	2023-25	2025-27	2027-29	Biennium AVG
Baseline	$ 3,568,813	$ 3,925,694	$ 4,318,264	$ 4,750,090	$ 5,225,099	$ 4,357,592
Custom	$ 3,568,813	$ 16,425,824	$ 12,273,570	$ 5,579,220	$ 5,447,755	$ 8,659,036
COTS	$ 3,568,813	$ 23,106,497	$ 17,524,795	$ 7,744,736	$ 8,207,907	$ 12,030,550
Hybrid	$ 3,568,813	$ 16,649,940	$ 10,409,671	$ 5,057,005	$ 5,505,680	$ 8,238,222

Table 2 – 10-Year Alternatives Cost Comparisons

Market Research

Alternative assessment and scoring included data from market research that was based on broadly available market data, custom data aggregations and vendor interviews for the individual components of each of the six alternatives evaluated. Market Research artifacts are available in the Elyon Deliverable B.1.7.1d - Future State Market – Research document provided as part of the Future State Report.

Technology Platform strengths and cautions comparisons were made to assess best fit with the JJIS Ecosystem Culture, Core Competencies, Product Market Leadership, and Current Values. Technology Platform considerations and comparisons for the JJIS Modernization included rankings from Gartner Magic Quadrant Reports for top ranking brands in the following product areas:

- Enterprise High Performance Application Platforms
- Mobile Application Development Platforms
- Application Programming Interface Management
- Operational Database management System (OPDBMS)
- Information Technology Service Management

Return on Investment (ROI)

Modernizing JJIS will provide Oregon's juvenile justice system with a wide range of benefits, many of which cannot be quantified in terms of a financial return. Oregon's value from the modern JJIS Solution is realized from substantial capability improvements in data collection and retrieval, measurable business outcomes and worker efficiencies.

A More Accurate Data Collection and Retrieval System

A more accurate data collection and retrieval system may be the largest benefit that a modernized JJIS will provide; not only because it will allow OYA and county juvenile justice professionals to make better informed decisions, but it will also enhance decision-making by legislators and policy makers. Modernizing JJIS will provide a much easier to use, more intuitive user interface. Making JJIS mobile accessible will enable users to enter data in real-time as it happens in the field. Both of these improvements will make it easier to access and input data in JJIS, thus improving the quality and integrity of the entire database.

Measurable Business Outcomes:

Attainment of Oregon's State and Counties Measurable Business Outcomes are enhanced with the modern capabilities provided in the modern JJIS Solution. Business Outcomes are addressed in each phase of the project and are expected to address the specific outcome pertaining to listed priorities.

Priority 1 – Youth Case the applicable outcomes are:

- "Quality" Case Planning: JJIS will provide the capacity to plan and manage cases through a case planning application that provides adaptive, individualized, flexible options based on youth needs, risks and strengths as well as available services, resources, and tools. The modernized case planning feature will be mobile and allow real time case planning and monitoring, links to GPS maps, and web-based services. It will also be able to provide up to date metrics on caseloads, service participation, and individual progress.
- Increased youth engagement in positive activities. An updated JJIS will boost the ability of juvenile justice professionals to support efforts designed to enhance opportunities for positive youth development. Individualized case plans may be developed to align with markers of developmental maturity, to address youth strengths as well as areas of need, and to locate and track engagement and participation in external activities that encourage positive youth development. All of this can be done in real time, in concert with the youth's formal case plan, and in collaboration with system partners.
- Increase opportunities to developing positive skills and increase pro-social competencies. Pro-social skills and competencies are essential to increasing linkages to communities and reducing chances for re-offending. Identifying services that address competency deficits and linking those skills to expected outcomes and outcome metrics is an important outcome of modernization.
- Facilitate healthy and timely progression through youth developmental stages. Juvenile justice system involvement increases the risk that healthy positive youth development progression is interrupted. A modernized, mobile, and web linked JJIS increases access to the known continuum of available developmentally appropriate resources and increases the capacity to link youth to those resources in a timely fashion. Case plan metrics provide juvenile justice professionals increased opportunities to monitor progress and track outcomes.

Priority 2 – Youth Accountability the applicable outcomes are:

- Increase accountability and restitution to victims: Enhance accountability to victims and community. The modernized JJIS case planning application will increase the capacity to hold youth accountable by tracking restitution payment, identifying restorative community service opportunities and tracking participation, and facilitating and monitoring victim notification and engagement.

- Monitor and improve youth safety: The modern JJIS case planning application will enable increased monitoring and improvement of youth safety by enhancing the ability of juvenile justice professionals to track and analyze experiences of youth who are in custody.

Priority 3 – Youth Community the applicable outcomes are:

- Enhance community safety, health, and security: Effective supervision, monitoring, and tracking of juvenile court-involved youth is essential to both assuring the safety of the youth and protecting the community. Juvenile justice does not take place in a static environment—youth are mobile, where they reside is variable, their placements and services fluctuate. The modernized JJIS case management application supports three phases of data integration and phase 3 includes anytime, anywhere ability to make informed decisions, multiple ways to exchange information (phone, text, Skype, data analytics and reporting) (includes mobile), and immediate access to the full continuum of behavioral management options from crisis management to custody.
- Increase family involvement: Family involvement may be increased by providing the capability for a family portal that allows youth and families opportunities to communicate with family directly and for families to have access to information about the youth. A family portal could provide information from the youth's case plan and increase family participation by notifying families of upcoming meetings and significant milestones such as court dates and treatment and providing information about important residential events, including visitation, events, and activities.

More Efficient County and OYA Workers:

As discussed throughout this business case, the demand for juvenile justice workers to be out in the community with youth is becoming an increasingly important activity. Spending less time in the office combined with the lack of mobile access to JJIS causes workers to employ inefficient work processes such as printing information daily to take into the field, interrupting staff in the office by calling in to access critical JJIS information over the phone, and spending many hours waiting for youth appointments (e.g. court hearings) without the ability to use the time for other work, including entering updates into JJIS. OYA and the counties expect to gain worker efficiencies with mobile access by reducing the down time workers spend waiting for appointments without the ability to use JJIS as well as reducing the time workers spend on the phone and disseminating information over the phone that will be accessible on a mobile device. These efficiencies will allow workers to spend more quality time with youth in their communities.

Conclusions and Recommendations

Conclusions

Conclusion #1: To Continue Accomplishing Our Mission, We Need to Modernize Oregon's Juvenile Justice Information System (JJIS)

The problem the Oregon Youth Authority and its county partners face is fundamental to their business. Over 2,500 juvenile justice professionals statewide rely on the Juvenile Justice Information System (JJIS) to manage over 11,000 youth referred to the juvenile justice system each year. JJIS might soon become unusable, because the software it is built on is outdated and no longer meaningfully supported. Even if we could maintain it indefinitely, which is unlikely, the software has not kept pace with technology, which has negatively affected the ability of juvenile justice professionals to do their job effectively and keep the public safe. Furthermore, multiple stakeholders — ranging from the Governor's Office to the Legislature, from local agencies to contracted treatment providers — rely on JJIS for data to set policy, monitor outcomes, perform research, and many other

purposes. As a result, we were drawn to the inexorable conclusion that we must modernize JJIS in order to continue to effectively manage youth in the justice system statewide.

Could we survive with the status quo?

Our analysis of alternatives indicated that maintaining the status quo would be the riskiest option of those considered. Evaluated risks included:

- Increasing Difficulty Supporting the Software — and a Risk of Eventual Failure. As noted, the company that made Smalltalk, the user interface software for JJIS that is no longer meaningfully supported, could decide to stop supporting it altogether. Whether it does so or not, however, it has become increasingly difficult to find qualified Smalltalk developers to support it. At some point in the future, we will no longer be able to update it or fix it when needed. There is also the chance that it will fail.
- Oregon's "One Youth, One Record" System Could Be Replaced by a Patchwork of Databases. The business needs of county-level juvenile justice systems are not being met by JJIS as it stands. And if it is not modernized, they will seek their own IT solutions, which will jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties and jurisdictions, and which is invaluable for developing meaningful data the state uses to build predictive analytics tools designed to match youth with interventions most likely to keep the community safe.
- Inefficiency and Risks to Public Safety. As noted elsewhere, many juvenile justice professionals do most of their work with youth in the field. Currently they can only access JJIS at their desks and not while they are out in the community, which impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in their homes, schools, or in the communities in which they live.
    - In fact, if juvenile justice professionals in the field need to obtain information from JJIS, they must telephone someone who is at their desk and ask them to look it up, or they must return to their office to print documents.
    - This significantly reduces efficiency, and it also reduces safety for staff, youth, and the community when information is not immediately available.
- Manual Workarounds Will Continue to Potentially Increase Data Entry Errors. For example, when juvenile justice workers contact youth in the community, workers must take notes on paper or electronic devices, and then enter it into JJIS when they return to their workstations. This added step can lead to reporting delays and data entry errors.

Conclusion #2: Modernizing JJIS Would Address Many Current Issues and Would Have Many Benefits

In our analysis, we found many opportunities associated with modernizing JJIS to bring multiple benefits to the users of the system. Benefits included:

- Modernizing Would Give Juvenile Justice Professionals "Anytime, Anywhere" Access. The new user interface would work with the web and mobile devices. As a result, 2,500 juvenile justice professionals to would have access to immediate, real-time data, increasing their ability to provide supervision and services that support better outcomes and increase public safety. These workers would also be able to input better data into the system, which would reduce errors and increase efficiency. Mobile access would also:
    - Allow professionals to access necessary information — such as youth location, risk for violent behavior or suicidality — immediately and on their own, rather than having to call someone else for help or travel back to their office.
    - Allow employees who travel around the state for youth case plan reviews, to update and enter information and case notes into the system while the information is still fresh, instead of waiting until they return to the office.

- Eliminate the need for professionals to have to make notes twice — once on paper while in the field, and again in JJIS when they return to their workspace — which would also lead to better, more complete information.

- Continuity of Care for Youth Through the "One Youth, One Record" Model Would Be Preserved. Modernizing JJIS to a web-supportable, mobile-compatible platform would help us avoid a situation where counties would need to create their own juvenile justice databases to meet their business needs. This would support the continuation of the state's partnership with county juvenile departments, the "one youth, one record" system would continue, and continuity of care for youth would not be disrupted.

- Releasing Updates for JJIS Could Be Done More Frequently. A web-based JJIS would allow updates to be made available to all users via servers, rather than having to install new enhancements individually on all 2,500+ user machines. This would allow more frequent releases, in order to meet business needs sooner.

- JJIS Could Integrate with Modern Technologies. Moving JJIS to the modern platform will allow OYA to integrate and interface with almost any external application, including Commercial Off the Shelf Software (COTS) or Software as a Service (SaaS) solutions.

- Training Could Be Delivered Efficiently and On Demand. A modernized JJIS could use new applications to provide role-based walkthroughs and trainings on demand, instead of having to always rely on classroom and document-based training.

- Modernized JJIS Will Suport the Ongoing Development of Data Informed Decision Making Tools. Using web-based technology for JJIS allows juvenile justice system workers to enter data that is more timely, accurate, and valid. If more accurate data is entered into the system, the data used for predictive analytics tools created for OYA's Youth Reformation System will be more reliable, and the predictive analytic results will lead to better youth outcomes.

- OYA Will Be Able to Improve Its Use of JJIS for Financial Management. Modernizing JJIS would eliminate the need to restructure OYA's accounting operations related to youth services. Instead, JJIS would be able to integrate with OregonBuys or almost any external application; contemporary financial management options with advanced functionality could be considered.

Conclusion #3: The Modern JJIS Solution Should Be Built By Augmenting the JJIS Modernization Team with Professional Resources to Develop, Deliver, and Maintain the Modern JJIS Solution Environment

To achieve the organizational needs and goals for the JJIS ecosystem, we believe that the Modern JJIS Solution should include a hybrid solution environment made from an enhanced Microsoft development environment and best in industry case management platform components for UI/UX, process automation, business rules and database management. The solution is achieved by augmentation of the JJIS modernization team by professional resources to develop, deliver, and maintain the JJIS modern solution environment.

Conclusion #4: To achieve key Juvenile Justice performance measures and outcomes associated with Youth Case, Accountability and Community, the JJIS Modernization Solution should be a Hybrid Solution.

The future offers JJIS and the Oregon Juvenile Justice Program considerable improvement and advantages to help achieve program desired outcomes and ultimately the vision of "Youth that leave OYA go on to lead productive, crime-free lives." Process Automation, Intuitive User Experience, Device independent solutions and even Artificial Intelligence (AI) can all add great value to produce anywhere, anytime solutions for the entire JJIS User

Community. Capturing more data and making it more secure and accessible will provide significant improvements as well as the ability to measure progress.

Based on the Alternatives Analysis, JJIS Desired Future State is best represented in a hybrid solution environment made up of multiple development solutions including but not limited to a modern case management platform, an enhanced Microsoft .NET development environment and the Oregon Buys COTs solution for optimal UI/UX, process automation, business rules and database management.

Recommendations

The goal of this project is to align JJIS with the business needs of today's juvenile justice professionals and update the technical infrastructure that supports JJIS. In consideration of this goal, our recommendation is to Implement a Hybrid JJIS Solution which includes a Case Management Platform, Oregon Buys COTs capabilities and custom .NET Integration Services for the Modern JJIS.

Primary Recommendation: Fund the JJIS Modernization Project "Hybrid Solution"

The purpose of this document is to make the case for funding the JJIS Modernization project "Hybrid Solution". Based on the merits presented in this business case, OYA and its county partners recommend that the JJIS Modernization Project hybrid solution be funded.

Additional Recommendations and the Key Objectives of JJIS Modernization

The key objectives of JJIS modernization and the project approach, that will be supported by the blended team model and the detailed project plan include the following additional recommendations:

1. County-State Partnership: Continue to involve key system users in planning and development. JJIS was originally created by and for Oregon's juvenile justice professionals. The project plan lays out an approach to include users from both counties and OYA in business requirements gathering, design sessions, and prototype testing. In addition, the governance structure of the existing JJIS Steering Committee is being used to include executive leaders from county agencies and OYA. The involvement and meaningful participation of county and state JJIS users during the project will support and maintain the partnership into the future.
   Implementation Risk: Meeting county business needs becomes so urgent that counties begin to leave the partnership.
   Mitigation Strategy: Complete project as soon as possible and include counties in the project planning, development, governance structure.

2. Update Technology Platform: Replace Smalltalk as soon as possible. Smalltalk is an aging and increasingly usupportable platform. A web-based case management and .NET integration framework offers the ability to communicate with modern applications, thus expanding the utility of JJIS and ensuring availability of technical support and developers.
   Implementation Risk: Smalltalk becomes impossible to support prior to project completion.
   Mitigation Strategy: Complete project as soon as possible. Carefully monitor Smalltalk and take all steps possible to preserve its viability until project completion.

3. Parallel Systems: Perform the work to modernize JJIS while, at the same time, continuing to operate the current JJIS system. The business of juvenile justice cannot be put on hold to accommodate modernization. A parallel track solution allows juvenile justice professionals to work unabated on modernization features which will be phased in as they are completed.
   Implementation Risk: Mandated legislative or legal changes could require developer resources to be diverted to enhance the legacy system.

Mitigation Strategy: Ensure project resource plan includes the ability to complete mandated work with the least impact to the modernization schedule.

4. Modern Features: Convert JJIS to a modern case management platform, .NET integration framework and Oregon Buy's to provide modern features which support efficient and accurate data entry, *anytime, anywhere access* to data (i.e. tablet, phone, etc.), access to navigation tools, powerful case management applications, and enhanced in-field communications (telephone, text, e-mail to name a few). These modern features will enhance the ability of Oregon's juvenile justice professionals to protect communities and hold youth accountable while matching youth to effective interventions and programs.
   Implementation Risk: Selected modernized system features may not meet user needs.
   Mitigation Strategy: Include users in defining, approving, and testing system requirements throughout the project.

5. Modern Training Tools: Deploy modern training tools. An information system as expansive and complex as JJIS requires constant attention, particularly in a dynamic operating environment. JJIS has traditionally relied on a team of business analyst/trainers to work with users on daily operational and training needs. Modernized JJIS will provide the ability to use DAPs(Digital Adoption Platforms) to overlay training directly in the system. Not only will this make training more accessible, it will provide for more consistency in data entry. This will ultimately result in better reports and improved evidence-based decision-making. The current team of JJIS business analyst/trainers will be a key part of the project plan in ascertaining the users' training needs and building content for new training.
   Implementation Risk: Training objectives not well defined and/or not met.
   Mitigation Strategy: Training objectives are well defined and there is a successful implementation of training for each project phase. A training debrief process will be implemented to allow for continuous improvement after each training.

6. Data-informed decision-making: JJIS provides detailed, customized data in support of the Youth Reformation System (YRS), an initiative created to help inform and enhance decisions and activities that lead to better outcomes for youth.
   Implementation Risk: If the current JJIS fails during modernization, there will be a negative impact on the ability of juvenile justice professionals to use JJIS data to inform decision-making
   Mitigation Strategy: Complete project as soon as possible. Carefully monitor Smalltalk and take all steps possible to preserve its viability until project completion

7. Project Governance and Communication: Use existing JJIS governance structure and enhance communication strategies. JJIS is, at its core, a partner-driven endeavor. Secure an experienced Senior Change Manager and implement an Organizational Change Management strategy. Effective governance, change management, communication and information sharing is key to that partnership and especially essential during modernization efforts. The governance structure builds on well-established partnerships which will continue. The project will provide routine communication about progress with users and stakeholders through a strong web presence, newsletters, presentations, and webinars as well as on-going training and technical assistance. Key Governance Roles and Responsibilities Include:

   - JJIS Steering Committee – Provide Oversight, Review and Formal Approval of key Project Artifacts and Changes to Budget or Schedule
   - Oregon Department of Administrative Services – Provide Oversight and Approval for Key Project Artifacts and Budget
   - Contract Manager – Provides end to end Project Oversight
   - Project Liaison – Product Owner, Provides Project Oversight, Approvals and Management
   - Functional Manager – Provides Business Engagement and Management for the Project

- OYA Contracted Project Management – Provides Project Management
- IQMS – Provides Independent Oversight and Reports for the Project
- Senior Change Manager – Provides Organizational Change Management for the Project and Project Stakeholders.
- The JJIS Modernization Project Team – Provides Review, Recommendations, Work Products, Testing and Support for the Project
- Business SME's – Provide Subject Matter Expertise, Recommendations and User Acceptance Testing for the Project

Risk: Communication strategies are not well defined or effectively implemented.
Mitigation Strategy: Engage communication professionals, stakeholders, and key partners in communication plan development. Assure that plan is implemented as defined.

The Recommended JJIS Future State Hybrid Solution

Hybrid Solution Overview

We propose to bring JJIS into the 21st-century by implementing a "Hybrid Solution" which offers modern, dynamic case management capabilities, Oregon Buys COTs capabilities and custom .NET integration services. We would do this with a team made up of existing staff, temporary state staff, and contractors.

The components of the "Hybrid Solution" offer flexible, configurable, and reusable components for process automation, mobile access, self-service, security and aggregation of multiple data sources. The introduction of low code/no code platforms provide industry proven commercial solutions for process automation, case management, machine learning and omni-channel presentation. The introduction of NoSQL databases offers additional flexibility and approaches to manage the complexity and consistency of relevant youth data stored in multiple database management systems (DBMSs) even if the data is stored in a variety of formats

Through interviews, research and several strategic planning discussions Elyon Strategies discovered critical business drivers and business outcomes the JJIS User Community desired. These outcomes guided the analysis of the alternatives for the JJIS Modernization Initiative and the ultimate decision to pursue the Hybrid Solution.

During the last decade, juvenile justice analysts have found that evidence-based practices are key to reducing high recidivism rates and other negative outcomes for youth. The JJIS Steering Committee desires a modern JJIS Solution that empowers the user community to collaboratively achieve target program outcomes for Youth Case, Youth Accountability, and Youth Community. OYA and county partners measure and report performance of the overall program across Key Performance Measures as identified on their "Fundamentals Map". The focus of the recommended solution and approach is to improve the most influential and vital performance metrics as determined by the JJIS Steering Committee which include:

- Create, maintain and capture metrics for Quality Case Plans to achieve continuous targeted outcome-levels.
- Encourage and measure accountability amongst youth in the Oregon Juvenile Justice system so that victims receive restitution at targeted outcome levels.
- Offer a family portal that provides capability for collaboration amongst workers, providers and family members to measure and achieve optimal outcomes.

The Modern JJIS Solution must support attainment of key performance measures associated with Youth Case, Youth Accountability and Youth Community. To achieve these desired business outcomes and performance measures, the approach to JJIS Modernization is to implement a modern solution that incorporates the Oregon Youth Authority's (OYA's) DevOps and software development culture with modern and appropriate technology

platforms for enhanced case management, workflow, automation, mobile apps and data management capabilities.

This project will enable Oregon's Juvenile Justice System to modernize the JJIS system and transition the current legacy system (Smalltalk) to a feature rich, web-based case management solution.

Most Important: JJIS Will Continue to Exist

Since the future viability of JJIS itself is at risk, the most important projected advantage of a modernized JJIS is that it will continue to be available to its over 2,500 users for the foreseeable future.

Existing Business Functions Will Still Be Supported

Modernized JJIS will continue to support its existing business functions including:

- One youth, one record
- Youth case planning and management
- Planning, evaluation and compliance
- Key indicator reporting
- External data reporting
- Predictive analytics - Youth Reformation System (YRS)
- Financial management (OregonBuys)

Hybrid Solution Model

JJIS Modernization focuses on a multi-tiered services approach to solution delivery. This is a considerable departure from the single, large application delivered to each computer with a centralized database. The desired solution achieves high levels of scalability and performance while increasing JJIS Solution flexibility. This flexibility is required to keep pace with regulation change and the capability improvements required to achieve unprecedented improvements in the overall program effectiveness.

The JJIS Desired Solution builds off the centralized data concept offering a 360° view of the youth and providers involved in the program. Through modern UI/UX technologies, the Desired solution seeks device independent and highly mobile access to the JJIS services. The modernized JJIS solution is architected to be infrastructure agnostic, cloud-delivered, role-based, and ready for integration of new data required to offer the best possible services.

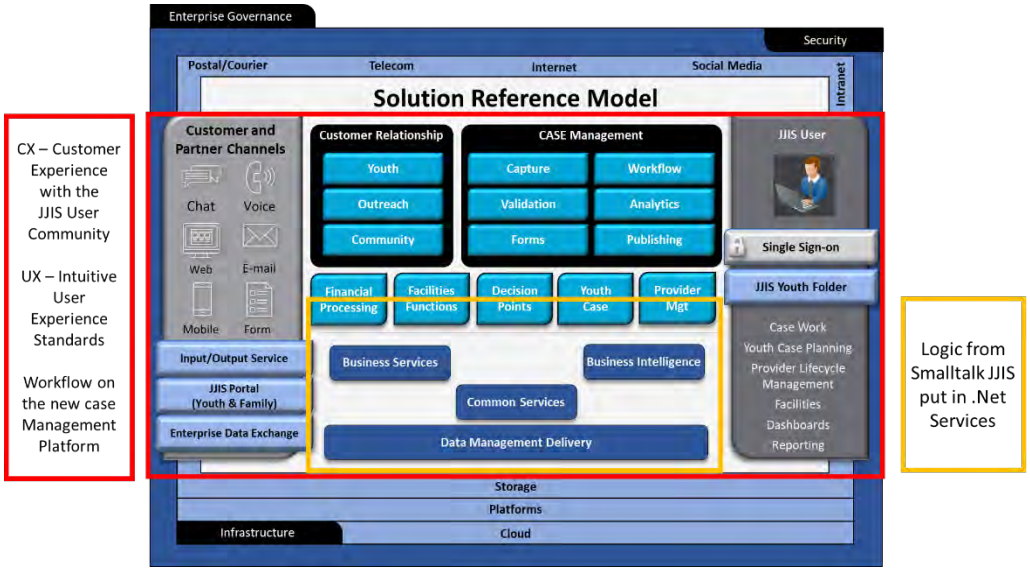


Figure 9 - JJIS Desired Future State Solution Model

Hybrid Solution Vision

A clear vision of the desired "future state" reflects what the JJIS solution and JJIS ecosystem will look like after the modernization. The Desired Future State Solution is more than a technology or new system. The new solution is an improved and highly automated approach to youth case management in which users will interact with processes, alerts, insights and recommended actions.

The JJIS user community will be the beneficiaries of many significant changes delivered through the desired future state solution. From an application release perspective, the future no longer includes sizable downloads and asynchronous solution updates. Rather many of the new feature, function or fix releases are improvements through the existing web access point or mobile application.

From a UI/UX perspective, users will experience considerable improvement in the intuitive nature of the application. Leveraging technologies like React or Angular, users will get consistent and complete access to the JJIS solution and JJIS data across their devices regardless of the OS or platform.

From a change perspective, JJIS will offer a far higher level of configurability with a more personalized approach to how the application is used, how processes are improved and how performance is measured.



Figure 10 – UI/UX Improvement

From an infrastructure perspective, modernized JJIS environments are available in the cloud and leverage effective processes for update/upgrades, security management, and disaster recovery. Other benefits include:
Anywhere and anytime access – You can access your applications anytime and anywhere via a web browser from any device.

Predictable costs – Benefit from predictable budget including software licenses, upgrades, support and back-ups.
Less IT maintenance activities – Cloud software provider services include maintenance and upgrades of software and hardware.
Improved security – Continuous monitoring, upgrading, patching and overall increased security measures.
Quick deployment – Web accessed, mobile and cloud-based software is deployed over the Internet in a matter of minutes/hours on demand. In addition, less distribution variations occur, and most updates are completed in the integration, business and data layer which do not typically include a app deployment.
Scalability – The modern technologies provide greater flexibility for JJIS modernization as portal access is developed.

These are significant changes and considerable improvements. However, the more significant change requires a more significant need for change management. Determining the scope early will be very important to ensure that change management resources, training, processes, coaching, and communications are provided to the entire JJIS User Community.

Hybrid Solution Guiding Principles

The Future State vision and priorities helped establish guiding principles for JJIS modernization. The following are the initial principles:

- More Time with Youth outside the office will lead to better outcomes
- Quality Up to date Youth Case Plans and Information are the most valuable resources for achieving JJIS Ecosystem goals
- Access to skilled resources is critical to modernization success.

- Collaboration across the JJIS User community increases the adoption of the modernized solution and performance of the program.

Hybrid Solution Technology after Modernization

After modernization is complete, JJIS will continue to be managed by the same staff resources that are available today and the following benefits will be realized:

- *JJIS will be readily supported:* Case Management and .NET and web developers are widely available in the marketplace. There are no indications that this technology will not continue to be available into the foreseeable future. The project approach would enable OYA to support JJIS well into the future.
- *Juvenile justice professionals will have anytime, anywhere access, thanks to new web-based mobile functionality.* Using web and mobile technologies will allow JJIS users to have access to a wide range of features that will improve efficiency, including:
    - JJIS will allow users to input or obtain critical youth information any time, anywhere, using their workstations *or* a mobile device. This means that, while contact with youth will continue to take place almost entirely in the community, it will be possible to enter notes about those contacts into JJIS immediately, using a mobile device, thereby improving the timely sharing of information about youth who may present a public safety risk, and reducing data entry errors.
    - Direct links to navigation tools will also be available, to save time looking for directions or printing maps.
    - In the same way, juvenile justice workers will have direct links to system contact information to avoid the need to carry paper printouts or contact the office to obtain youth, family, victim, or attorney phone numbers.
- *Timely releases and deployments:* Web applications will be able to be deployed to a group of web servers (two to four) that then make the application available to all users. This will eliminate the need to install new enhancements on all 2,500+ user machines, thus allowing more frequent releases in order to meet business needs sooner.
- *Modern tools for modern times:* Moving JJIS from Smalltalk to the Case Management Platform will allow OYA to integrate and interface with modern technologies. This means partner agencies will be able to access the information they need from JJIS using automated processes, instead of manual file transfers.
- *Training:* The ability to connect to modern technologies allows use of new applications, such as Digital Adoption Platforms (DAP) to provide role-based walkthroughs and trainings on demand. As users access unfamiliar or enhanced portions of the application, role-based walkthroughs can be automatically initiated so that users are guided through the appropriate workflow. OYA expects the use of DAPs to enhance the quality of the data inputs and decrease the burden on the Business Integration Team (BIT) and users previously dependent on classroom/document-based trainings.
- *'Best of Breed' software:* Since the modernized JJIS will be using a modern case management platform with a robust set of application connectors, OYA will have the ability to integrate with almost any external application. Additional COTS and SaaS solutions could be considered for their advanced functionality that could either be procured by OYA in the marketplace or shared with other state agencies.

In addition, modernized JJIS will offer:

- *An enhanced user interface, with:*
    - Improved search functionality, to reduce time required to find information.
    - Data validation capabilities to improve the quality of the data put into the system, thereby improving the quality of information used in real-time to manage cases and in the aggregate to build predictive analytics tools effective at matching youth with the right interventions, thereby decreasing recidivism.

High-level Project Timeline

Project planning began in July 2017 and will span several biennia. As of January 2020, the JJIS Modernization team is seeking Stage Gate 2 approvals now that project approach assessment, solution options alternatives analysis and key project planning activities are complete. The JJIS Modernization team is engaged in planning and preparing for procurement of services required to implement the modern JJIS solution. Efforts for the remainder of the 2019-2021 biennium and beyond will focus on developing project documents for Stage Gate endorsement, Procurement, developing an RFP, creating Statement of Work (SOW)

Assuming Stage Gate 2 approvals are granted by the end of April 2020, the JJIS Modernization team, in collaboration with selected vendors, will deliver the modern JJIS solution to the JJIS user community and stakeholders by January 1, 2024. The implementation includes delivery of support for key business opportunities including an enhanced solution, improvement of OYA solution delivery capabilities and modern technology features. The modernization project roadmap shown below aligns with desired business outcomes and the required solution capabilities.

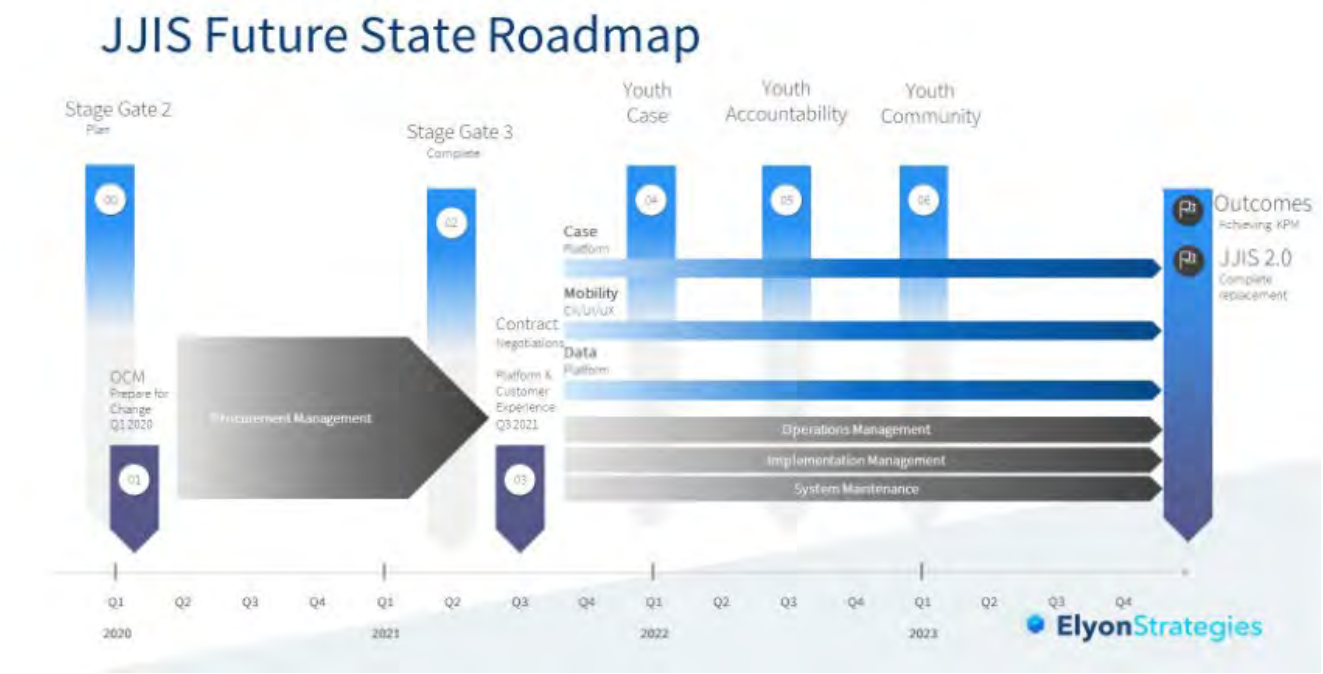


Figure 11 – JJIS Future State Roadmap

Organizational Change Management (OCM) (January 2020 to December 2023) - Continuous communication, training and assessment for the Organizational Change Management associated with the JJIS Modernization Initiative.

Stage Gate (April 2020 to July 2021) – Completion and approval of Stage Gate 3 documentation including the appropriate RFQ and RFP document releases required to initiate vendor and product procurements.

Procurement Management: (April 2020 to May 2021) Allows for just over 1 year to develop and conduct procurement.

Project Negotiation and Signatures (June 2021 – July 2021) – Review, selection and negotiation required to complete vendor and product procurements required to onboard the best value partners by July 2021.

Technology Implementation (July 2021 –2024) – Deployment of the development, test, production, training and disaster recovery environments required to facilitate development of business capabilities as determined by Stage Gate 3 requirements and proposed solution architecture (including, but not limited, case management, mobile and data management platforms).

Monitoring and Project Closeout – OYA monitors and supports new solution for one year. OYA continues business as usual operations in the new solution.

Critical Success Factors

The success of the JJIS modernization will be measured by:

Project Operation

- The project is completed on schedule, on budget, and within scope
- Planned project milestones are completed in a timely fashion
- County partners and other stakeholders are successfully engaged in the project as needed
- Management of the dual legacy system/modernization tracks during development is successful
- Broad scale participation in testing of updated JJIS features is achieved

Project Results

- Current business requirements of stakeholders are successfully incorporated in the modernized JJIS
- Secure anytime, anywhere access through phones and tablets is made a reality
- Successful implementation of web-based, automated training applications
- The collaborative governance structure is maintained
- Seamless transition from the legacy JJIS environment to the modern case management platform environment.

Long Term Benefits

- The seven key project objectives described above are achieved
- Sustaining the JJIS partnership so that “one youth, one record” is preserved
- Contributing to data-informed decision-making within the juvenile justice system
- Increasing the range and access of juvenile justice professionals
- Providing better services to juvenile justice-involved youth
- Enhancing outcomes for youth and families
- Keeping communities safe

Leadership Role

Before modernization can be implemented successfully, leaders and stakeholders determined the reason for change and why they support it. Strategic sessions were held to determine the priorities and the measurements of success. These priorities and targets must be clear and communicated to user community early and consistently to increase the likelihood of modernization success. This shared vision includes key stakeholders who need to buy-in to the transformation early including:

- JJIS Steering Committee who can accelerate change efforts by providing support, endorsement, expertise or other resources;
- Senior leaders: Across the ecosystem from facilities, counties, state organizations whose work or processes are directly or indirectly affected JJIS Modernization;
- Key supervisors or managers at the operations level who can weigh in on needed functions, improvements, process understanding, secure the support of and influence employees or customers throughout the change; and
- Key external stakeholders such as EIS or legislature who are directly or indirectly affected by a significant change in JJIS strategy and operations. These groups are able to partner, enact the change, and removed roadblocks.

To gain support, it is important to engage in frequent dialogue, listen to concerns and address questions. During these conversations, people will be closely watching to understand if leaders' intentions and actions are informed and authentic.

Consequences of Failure to Act

JJIS must be brought into alignment with both the realities of juvenile justice and the capabilities of state-of-the-art information systems. Failure to do so may result in any number of negative consequences, including:

- Obsolescence of JJIS platform: Smalltalk is an obsolete development platform which poses a serious threat to the continued viability of JJIS. Quite simply, if developers are not able to communicate with the user interface in its native language, the system will eventually lose connectivity with its data and the system will shut down.
- Deterioration/fracturing of the JJIS partnership. Total, statewide participation is required to provide an effective statewide, integrated juvenile justice database, given that the state juvenile justice system is run at both the state level and by individual juvenile departments in all 36 counties. As JJIS loses its ability to meet the business needs of the partners, some counties are likely to seek information solutions elsewhere, leading to the deterioration and perhaps the fracturing of the 19-year-old partnership.
- System delays, gaps in service, and user dissatisfaction. Keeping JJIS up-to-date and running smoothly is a labor-intensive process. As the business demands increase and the technology ages, increased delays, service gaps, and user dissatisfaction are inevitable.
- Lost opportunities: In its current state, JJIS is unable to take advantage of a broad range of technologies capable of supporting more efficient, rapid, and effective juvenile justice practices, including ready access to the internet, use of mobile devices, instant access to locations and addresses, navigation tools, enhanced graphics capacities, and automated training and technical assistance on the use of JJIS. These technologies have the potential to enhance the business of juvenile justice including:
    - allowing juvenile justice professionals to spend more time in the community with youth and families
    - streamlining data entry and data retrieval, thus enhancing data quality
    - increasing the ability to communicate with youth, families, colleagues, and partners via phone, text, and e-mail
    - improving case management by providing immediate access to up-to-date case data

- enhancing safety of youths and workers alike by providing accurate locations and maps as well as access to security supports and emergency services.

- Reduced juvenile justice system effectiveness: Reliable and timely information is the key to meeting Oregon's juvenile justice goals. JJIS is the single repository and distributor of the data and information that serves as the foundation for all juvenile justice processes in the state, including communication, case management, administration, operations, predictive analytics, outcome studies, identifying appropriate services, and research and evaluation. If JJIS falters or fails, there will be a negative impact on the ability of juvenile justice professionals to use all this data to inform decision-making and improve the predictive analytics tools of the Youth Reformation System to protect their communities, hold youth accountable, and provide effective and targeted services to youth and families.

Appendices

JJIS Steering Committee Vision and Values
OYA's Mission, Vision, and Values
Shared OJDDA and OYA Leadership Principles
OJDDA Letter of Support
JJIS Modernization Future State Report
JJIS Modernization Project Charter
JJIS Modernization Project Management Plan
JJIS Modernization Project Cost Analysis

Addendum

Project Background

Oregon is one of only three states in the nation with a statewide database for youth in the justice system. However, unless we replace key software, that database will likely stop working soon — and more than 3,000 juvenile justice workers will be unable to adequately do their jobs.

The database, known as JJIS, was developed in 1995 by OYA in partnership with the state's 36 county juvenile justice departments.

Tracking more than 11,000 youth per year statewide, JJIS is central to the "business" of juvenile justice in Oregon in these ways:

- **It improves public safety** by providing useful, up-to-date information for caseworkers about the thousands of youth who encounter the justice system at both the county and state levels.
- **It informs the daily decision-making and case-planning work** of law enforcement, judges, probation and parole officers, and service providers.
- **Aggregated data from JJIS feeds analytical tools** that improve the ability to manage risk and match youth with interventions that are most likely to reduce recidivism.
- **It provides data that helps** with legislation, policy development, research, and increasing the public's knowledge about juvenile justice in Oregon and across the country.

JJIS data is kept in an Oracle database that will continue to meet juvenile justice needs for the foreseeable future. However, JJIS users access youth records via a software interface, Smalltalk, that is obsolete and no longer meaningfully supported by the company that created it. Plus, Smalltalk developers are becoming increasingly rare which limits OYA's ability to enhance, maintain, support, and secure JJIS.

If OYA is unable to modernize the JJIS user interface, it will become difficult, if not impossible, to find people with the experience necessary to fix glitches, and JJIS will stop working. This threatens the capacity of juvenile justice professionals in the counties and at OYA to do their jobs.

Modernizing JJIS is also necessary for these reasons:

- **Modernizing JJIS will make it accessible via the web or mobile platforms.** This will allow JJIS users access to information on youth who are active 24 hours a day, seven days a week, in all parts of the state. JJIS users need to be able to upload or access critical information from anywhere at any time, on any devices. Not having immediate access to JJIS can cause public safety risks.
- **Oregon's "one youth, one record" system is at risk.** If JJIS is unable to meet the mobile and timely data needs of county-level users, those users are more likely to leave the JJIS partnership to seek their own IT solutions, creating a patchwork of databases statewide. This jeopardizes the "one youth, one record" system that is vital for continuity of care, where authorized people anywhere in Oregon can access a youth's record.
- **If obsolete technology causes JJIS to fail, OYA would have to restructure important services.** OYA would have to find new ways to conduct critical accounting operations related to youth services, including child support, Supplemental Security Income (SSI), youth trust accounts, and contracted provider payments.

Project Scope

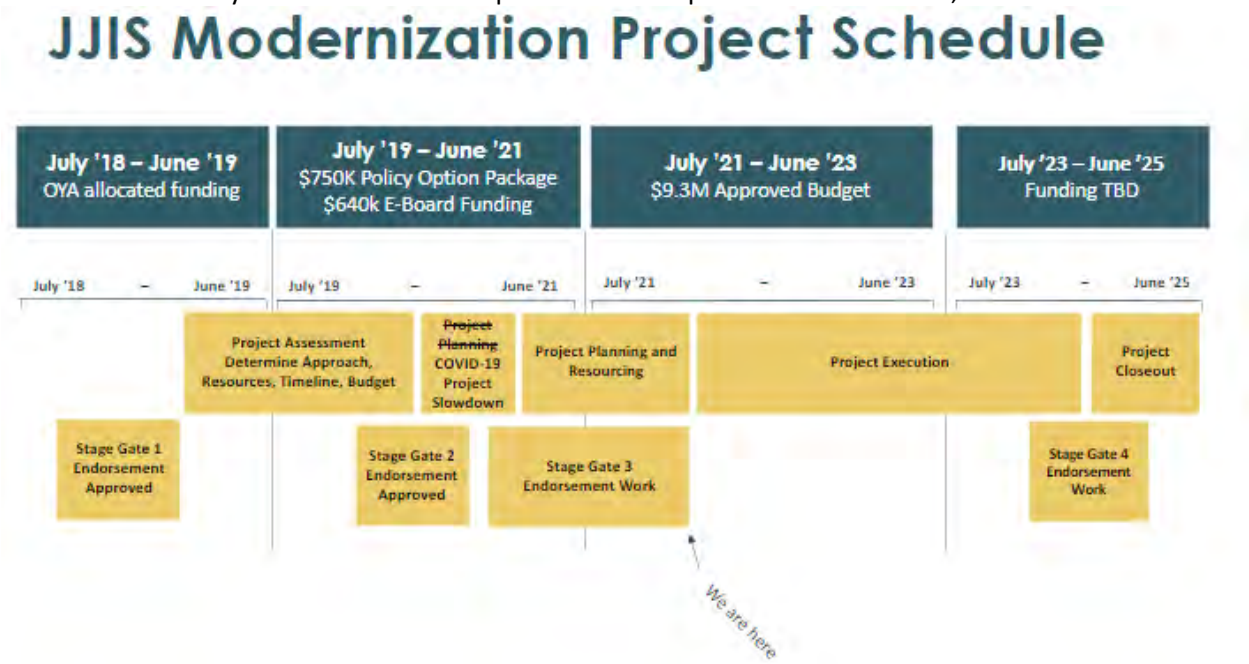
The JJIS modernization project scope has not shifted since we updated the Business Case for Stage Gate 2 Endorsement in April 2020. During the project assessment phase, additional priorities and capabilities were identified that will be addressed once the project is complete and has transitioned to a program.

Project Schedule

The JJIS modernization project schedule has experienced slowdowns, primarily due to the COVID-19 pandemic. We had planned to request project funding in May 2020 at E-board, but we were asked to delay our request

until Q3 2020. This has resulted in an anticipated project closeout in June 2025, +/-50%; We anticipate updating the schedule to +/-10% after complete initial planning meetings with the awarded proposer, anticipated for Q3 2022.
Key areas impacted were:

- Temporary slowing of iQMS services;
- Delayed hiring of contracted project management services;
- Delayed release of RFP for platform and implementation services;



Project Budget

The project budget was updated in April of 2020, with an estimated cost of $30.3 million +/-50% in alignment with Stage Gate 2 endorsement. Stage Gate 3 planning activities have been completed, including an updated budget as of Q2 2022, however this estimate is still remains at +/-50% and will be baselined to +/-10% once we complete initial planning meetings with the selected vendor.
OYA, working with Enterprise Information Services (EIS), was granted $640,000 during the September 2020 E-board. Project funding was primarily used for iQMS and Project Management services as we began working on Stage Gate 3 endorsement including RFP development to align with the recommended approach.
As deliverables continued to be developed and refined, OYA received approval of its POP for the 21-23 biennium for $9.3 million, $7.75 bond, $1.6 in American Rescue Plan Act (ARPA) Funds.
Once the budget is updated to +/-10% we will begin working on the POP for the 23-25 biennium.

Activities Completed in 2020

- Elyon Strategies Project assessment completed, with Steering Committee approving a Hybrid Approach;
- Stage Gate 2 endorsement received;
- Hired Point b for contracted project management services;
- RFP development for platform and implementation services;
- Project artifacts under development and reviews with EIS;
- Closed out 2020 with an overall LOW Project Risk rating as reported by iQMS vendor Gartner.

Activities Completed in 2021

- Presentation to Joint Ways and Means Subcommittee on Capital Construction;
- Project expenses during 19-21 biennium came in 5% under budget;
- OYA received approval of its 21-23 POP for project funding;
- RFP released for platform and implementation services;

- Project resources onboarded;
- Closed out 2021 with an overall LOW Project Risk rating as reported by iQMS vendor Gartner.

Activities Completed Q1/Q2 2022

- Organizational Change Management Onboarding
- Contract award issued to DMI & Cardinality
- Project overview presented to LFO & CFO
- Stage Gate 3 Submittal Request

Activities Planned for 2022

- Receive Stage Gate 3 Endorsement once Vendor SOW is approved
- Confirm Budget and Schedule +/-10%
- Complete Onboarding of Project Resources
- Complete Project Priority Matrix
- Prepare for Project Execution in Q3
- Prepare 23-25 Project Funding POP

Top Three Project Risks

1. **Policy changes may require changes to JJIS during the modernization project.**
- **Mitigation:** OYA leaders and county juvenile directors will closely monitor the juvenile justice landscape for rule and policy changes that could affect the modernization project. This includes changes at the national level and from Oregon legislative sessions. If changes are identified, OYA will work to mitigate them. This could be by working with policy makers to delay implementation of the policies in question or developing solutions outside of JJIS to support the new policies, until JJIS modernization is complete.

2. **Workload of internal project resources increases and could cause a project slowdown.**
- **Mitigation:** The project team is working closely with DAS and OYA HR to develop position descriptions, route reviews and approvals and generate announcements for resources needed to support the project.

3. **Technology experience of project team related to the to be determined Low Code Application Platform (LCAP).**
- **Mitigation:** OYA has limited experience working with LCAP's and each has their own specific nuances and expectations. OYA will be partnering with the awarded solution implementation vendor throughout the project and will be responsible for ongoing maintenance and operations once transitioned to a program. Once a vendor is selected, OYA will perform an assessment of skillsets necessary to support the platform and individuals will receive the necessary training.

[Oregon Youth Authority] – [JJIS Modernization Project]

Total Weighted Score (Agency): [93]

Total Weighted Score (EIS Analysis): [score]

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
Technology and Strategic Alignment (35%)		

Alignment to Strategic Plans Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight) Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of date—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] • Governor's Strategic Plan: Modernize and standardize critical statewide systems: JJIS is a critical application used statewide in partnership with Oregon's 36 counties, will allow Oregon to remain a National Leader in Juvenile Justice reform. • EIS Strategic Framework: Optimize service delivery to the public and internally Cross-Agency Systems and Statewide Cloud Strategy: The ability to access real time critical JJIS data from a mobile device, increasing contact with youth outside the office. Implementation of modern user interface features (mapping, direct dial, dashboards and charts. Improved intuitiveness and flow of the application will result in higher rates of data consistency to produce better predictive analytics, aligning with the statewide data strategy and taking advantage of Cloud Technology. • (DEI) Action Plan: We are working strategically and collaboratively to improve outcomes for marginalized youth. We will evaluate our direct-care processes and programs to find and dismantle inequities that impact outcomes for marginalized youth. A Modernized JJIS system will allow us to better track and improve outcomes in areas where the legacy system is not agile enough e.g. accurately representing youth self-reports on Race, Ethnicity and Gender. OYA and County Partners have struggled to accurately report and reflect on youth identification using our currently legacy technology and in recent years this has become a major focus of the Steering Committee. The JJIS Steering Committee identified '*Youth Case*' as Priority 1 for the JJIS Modernization Project, which will provide enhanced capabilities for Quality Case plans. These Case Plans will be developed, maintained and tracked through the Modernized JJIS system and will inform and help improve outcomes for marginalized youth across OYA and for our County Partners. '*Youth Community'* is another top priority identified by the Steering Committee; Providing the appropriate level of transparency and communications around youth services has statistically proven to improve youth experience, progress, and development. One way

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
		we look to address this priority is by evaluating the LCAPs ability to develop information sharing with families, such as a family portal. • Agency IT and Business Strategic Plans: This JJIS Modernization project strategic vision developed from County and OYA's strategic plans and priorities, many of the Key Performance Measures that we use to guide process improvement are derived from data within the JJIS application, this data is critical in our Youth Reformation System initiative that provides detailed, customized research data that help staff make informed decision about the best placement, treatment and services for youth so they can go on to lead productive, crime free lives. • Legislative Mandate(s), Audit Findings: The Modernized JJIS system will address ongoing legislative mandates, a specific example is Senate Bill 933: Relating to inquiries issued by public bodies about race or ethnicity. OYA has legislative mandates that are facilitated by JJIS, including providing outcome and planning information locally and statewide; providing the public with information about youth offenders and juvenile crime; tracking accountability programs such as victim restitution and reporting out on statewide statistics.

Technology Best Practices and Priorities Does this investment align with and support the following enterprise information technology priorities? • *Information Security*. Improving the security and resilience of the state's systems • *Modernization*. Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation • *A Better Oregon Through Better Data*. Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. • *Cloud Forward*. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	Agency Score: [3] EIS Score: [Score] • Information Security: We expect to take advantage of modern and secure hosting technologies, we have worked closely with our partners and Cyber Security Services to evaluate statewide security requirements and to ensure the implementor and Platform meet or exceed security requirements. Additionally, the new system will meet MFA requirements recently outlined by EIS. • Modernization: We are reducing technical debt in the modernized application using a COTs solution, OregonBuys, to replace functionality that would otherwise require additional customization. We are working closely with diverse sets of stakeholders to ensure this project reflect the needs of the business for years to come. OYA has selected a Low Code Application Platform and intends to follow an agile development methodology to deliver functionality early and often. As part of the RFP process, 3 proposers developed a Limited Proof of Concept (LPOC) to demonstrate the capabilities of their implementation services and selected LCAP. • A Better Oregon Through Better Data: JJIS houses all data about youth from the time they enter until they leave the juvenile system, whether they are in the custody of counties, OYA or DOC. Youth records in JJIS are constant no matter where they are assigned. We call this a "one youth, one record" system. The data covers everything we know about the youth, from the contact info for their families and victims, to treatment and education information, to their mental health status and history, to their history with violent behavior or weapons. Having one consistent record makes it much easier to provide continuity of care for youth. Having this data also allows juvenile justice workers statewide to make better-informed decisions about youth that keep staff, the youth, and communities safer. There are approximately 500,000 youth records in JJIS, dating all the way back to the 1970s. This wealth of data is the reason that OYA was able to develop the Youth Reformation System, or YRS, which uses analytical tools to provide juvenile justice professionals with more accurate and timely data about the risks, needs, and treatment progress for every youth. YRS gives case workers another important

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
		tool to help them make better-informed decisions that deliver the right services to the right youth for the right amount of time. • Cloud Forward: OYA will utilize cloud-based services and infrastructure to host the modernized JJIS on a Low Code Application Platform; OYA has been working closely with CSS throughout Stage Gate to ensure alignment with policies and practices outlined in the cloud workbook. • Best Practices: JJIS Modernization has outlined a modular approach to development and implementation, using an agile development methodology; The project has outlined as is and to be workflows and will look for opportunities to create greater alignment among County and OYA JJIS use. We continue to work closely with CSS to ensure alignment with the cloud forward strategy and compliance with statewide security requirements. •Data Evaluation & Collection: OYA releases statewide and local data reports as required by law on an annual basis. JJIS data is evaluated by multiple groups, including Research, Data and Evaluation Committee, Business Analyst's/Trainers, YRS and others. The Legacy system does not have auditing tools built in, so evaluation of data can be difficult and time consuming – A modernized system will further enable OYA to track and audit data input and overall quality, we have also developed As-is and to be workflows which will be used to help evaluate options for future alignment;
Business and People Centered Approach (25%)		

People Centered Approach Does this investment put people first—the people who rely on essential services and those working to provide those services? Does this investment help to eradicate racial and other forms of disparities in state government? Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? If the investment is for agency use, does it improve the agency users' experience?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] •People First: The JJIS Modernization Project has chosen to follow an agile methodology for development and implementation, where we will involve the people who rely on these essential services early, often and take steps to encourage feedback. The JJIS Modernization Project Assessment sought extensive feedback from end users and identified the most significant areas needing improvement and understanding what was already working well. The JJIS Modernization Project has chosen a solution to best respond to the customer, implementation of a low code platform, that will allow the agency development team to reduce technical debt and quickly provide tangible value to the user. User feedback will be captured in a variety of ways, including direct feedback through workgroups, focus groups and User Acceptance Testing. The JJIS Modernization Project further intends to capture user feedback throughout the development and useable life of the application through modernized technology e.g. A.I., Workflows and integrated training. For the youth we serve, capturing the detailed data around them, their families and communities helps to ensure that critical data is available to staff and providers to develop the best plan for youth success and community safety. •Racial Disparities: OYA identified DEI as an agency priority and developed an initiative to address the role this agency plays in the historical and systemic inequities in the juvenile justice system, with a goal to build a respectful, diverse, equitable and inclusive environment for youth and staff that is free from harassment, discrimination, and bias. OYA declared an emergency - OYA has identified DEI as an agency priority and initiative, with a goal to build a respectful, diverse, equitable, and inclusive environment for youth and staff that is free from harassment, discrimination, and bias. JJIS is the core data system for OYA and the 36 counties and while significant information is housed within the system, a recent DEI assessment identified the need to modernize JJIS to better support disaggregating data and monitoring disparate impact. Many of the changes coming through this project and after it is operational, will continue to look at and address racial disparities.

		•Equitable Access to Services: The JJIS Steering committee identified Youth Community as a Strategic Priority for the Modernized system – Providing the appropriate level of transparency and communications around youth services has statistically been found to improve youth experience, progress, and development. One way we look to address this priority is by evaluating the LCAPs ability to develop information sharing with families, such as a family portal. •Public Involvement: OYA has frequent, ongoing direct contact with Youth Families and Community Members – those individuals are stakeholders for the Project and will be involved e.g. Family Advisory Council: Improving opportunities for families to meaningfully engage with their youth; Supporting families in understanding and navigating the system; and Incorporating family voice into OYA policies and practices. •Administrative Burdens: The current JJIS can only be accessed by professionals at their desks and not while they are out in the community. This impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in the community. Modernizing the system would make it web-based and mobile-friendly, allowing workers to access critical information from JJIS anytime, anywhere. Professionals in the field will be able to update JJIS more quickly and easily. This will reduce errors, increase efficiency, and improve their case management abilities. •Racial Equity Toolkit: Yes, we have worked with our Project Team and DEI Implementation Manager to draft responses and treat this as a living document that will continue to be developed as we continue to work with the steering committee, subcommittee, leadership team and stakeholders. OYA has been engaging in significant DEI engagements, agency wide, which have helped us develop a strong framework using the Racial Equity Toolkit. •Usability \ User Experience: Improving the User Interface and Usability of the Modernized application will be achieved through contracting with a vendor to make sure UX/UI standards are implemented and are consistent with current development practices. User feedback will be captured in a variety of ways, including direct feedback through workgroups, focus groups, User Acceptance Testing and following industry standards like WCAG 2.1 (Web Content

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		Accessibility Guidelines. The JJIS Modernization Project further intends to capture user feedback throughout the development and useable life of the application through modernized technology e.g. A.I., Workflows and integrated training. End users will be involved throughout the UX/UI Development process, examples are interviews and participation in card sort activities as well as UX/UI testing and observational testing.

Business Process Transformation Does this investment contribute to business process improvement/transformation? Does this investment improve service delivery to customers, partners, or other stakeholders? Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? Have measurable business outcomes and benefits been established, including the return on investment if applicable?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] •Business Improvement: Business Outcomes are addressed in each phase of the project and are expected to address the specific outcome pertaining to the following priorities: Priority 1 – Youth Case applicable outcomes are Quality Case Planning, Increased youth engagement in positive activities, increased opportunities to developing positive skills and increase pro-social competencies and facilitating healthy and timely progression through youth developmental stages. Priority 2 -Youth Accountability outcomes are increasing accountability and restitution to victims and monitoring and improving youth safety. Priority 3 – Youth Community outcomes are enhancing community safety, health and security, and increased family involvement. •Service Delivery: Modernizing the system will provide anytime, anywhere access. The current JJIS can only be accessed by professionals at their desks and not while they are out in the community. This impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in the community. Modernizing the system would make it web-based and mobile-friendly, allowing workers to access critical information from JJIS anytime, anywhere.Modernizing will enhance the effectiveness of the juvenile justice system. Professionals in the field will be able to update JJIS more quickly and easily. This will reduce errors, increase efficiency, and improve their case management abilities. •Public Engagement (Impacted by business process changes): Given that JJIS is not accessible by the public, there will be no negative impact – However, with the project implementing mobile access, it will further equip Juvenile Justice professionals to respond to requests while interactive with youth in the community. •Business Outcomes: The OYA Fundamentals Map, County Strategic Plans, third party project assessment, and interviews with stakeholders have driven the Modernized solution to include business improvements such as UX/UI, reduction of technical debt and a reliance on the Governance structure to drive strategic vision focusing

		on specific measure business outcomes (outlined in the Key Business Opportunities/Challenges Artifact and Business Outcomes Artifact). The following examples are how the new system will improve specific Operational Measure Business Outcomes. Exact results will depend on how the actual system is designed and built. OM1a Youth feel safe – facility: Enhance private (role controlled) grievance reporting. The relationship and communication with the Counselors/Life Coaches and Youth should develop and be better than the standard authority when safety concerns are expressed. OM4 Youth have transition services: In providing views to case managers youth will be ensured to receive appropriate transition services. OM5 Youth engage in positive activities: Adding workflow and business automation tools to better assign and track positive youth activities will give youth case workers clear visibility to what youth are participating in. Youth Case Workers could be notified of where youth are regarding their targets and then easily communicate/push youth towards achieving stated goals/targets. OM6 a, b Case plans are up to date: Enabling more data entry from field personnel will reduce the need for manual transfer of information and case plan update backlog. Adding workflow and automation will improve case plan management by enabling workload reassignment. Alerts will facilitate communication about changes to case plans. OM 7a, b Youth have family involvement: Implementation of the Family Portal will keep the families up to date on all activities and enabling more open communication between all interested parties in a youth's case. It will ensure that messaging to family members is consistent and complete and reduce duplicate effort by case managers because information will be entered into, the system once and shared with family based on pre-determined security rules. OM 8 Youth have appropriate lengths of stay (out-of-home): The addition of workflow tasks and alerts to show case workers exactly what should be happening for every youth will ensure appropriate lengths of stay information is readily available to youth case workers.

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		OM9 a, b, c Adjudicated Youth Revocations: These three outcomes will be enhanced by connecting youth with more support services/development activity that can be tracked and analyzed for success within the case solution. OM 18 a, b, c The public is safe - probation, parole, DOC: Tracking the 36-month recidivism rate will be improved when data is managed more tightly by implementing workflow and required fields. This is an area where predictive analytics will be valuable. OP1.1 a, b Runaways: The case solution and portal can provide more information about youth placement combined with indicators to evaluate placement options that would best fit for youth showing a tendency to abscond. Business Process Change Impact: The Steering Committee considered the impact on stakeholders when developing the business case for JJIS Modernization and identified the need for mobile access, through various platforms (phone, tablet, laptop etc). Giving stakeholders the ability to securely access critical JJIS information from the field is a priority for the project and was already considered in scope. Measurable Business Outcomes and Benefits: Attainment of Oregon's State and Counties Measurable Business Outcomes are enhanced with the modern capabilities provided in the modern JJIS Solution. Business Outcomes are addressed in each phase of the project and are expected to address the specific outcome pertaining to listed priorities. Modernizing JJIS will provide Oregon's juvenile justice system with a wide range of benefits, many of which cannot be quantified in terms of a financial return. Oregon's value from the modern JJIS Solution is realized from substantial capability improvements in data collection and retrieval, measurable business outcomes, worker efficiencies, and most of all better outcomes for youth.

Investment Risk Would inaction impact systems or solutions that support critical business functions? Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? Are there community impacts of not undertaking this project? Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? Does this investment address an identified and documented highly probable agency risk?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] •Inaction, Critical Business Functions: The JJIS Modernization Project recently requested Stage Gate 3 Endorsement and it is critical that the project continue moving forward, even in such unprecedented times. Over 2,500 juvenile justice professionals statewide rely on the Juvenile Justice Information System (JJIS) to manage over 11,000 youth referred to the juvenile justice system each year. Multiple stakeholders, ranging from the Governor's Office to the Legislature, from local agencies to contracted treatment providers — rely on JJIS for data to set policy, monitor outcomes, perform research, and many other purposes. The project assessment evaluated multiple solution alternatives; the riskiest option was to maintain the status quo. •Inaction, Continuity of Services and Community Impact: Obsolete technology could impact "one youth, one record" continuity of care; If the existing JJIS application fails because of obsolete technology, county partners will stop using JJIS and obtain separate information systems. This would jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties. Analytic tools used by OYA's Youth Reformation System — recognized as a national innovator for using data to inform decisions and improve youth outcomes — are based on formulas that use data put into the JJIS system by users. If county-level juvenile justice systems stop using JJIS because the interface is obsolete, it would be nearly impossible for the state to collect meaningful data needed to use the predictive analytic tools and to match youth with interventions most likely to keep the community safe. •Inequity/Imbalance in Service: The business of juvenile justice takes place in the moment and, largely, in the community — and it happens 24 hours a day, seven days a week. The current JJIS can only be accessed by professionals at their desks, impeding their ability to make operational and data-informed decisions while engaging with youth in the communities in which they live. Modernizing the system will provide anytime, anywhere access and enhance the effectiveness of the juvenile justice system.

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		•Inaction, Current Budget Cycle: Given that the JJIS Modernization solution will be well into development, a loss of funding would have a significant impact on the overall success of the project, including loss of contracted vendors, slowing of work, and significant ramp up time and work would need to be completed to re-start the project. •Non-Compliance: JJIS provides data and information to decision-makers and youth workers that allow them to evaluate the benefit of programs aimed at reducing youth crime. The data in JJIS is also used to prepare grant applications and show compliance with federal and state regulations, such as the federal sight and sound regulations and Title IV-E requirements for funding reimbursements, VINES, Social Security, MMIS and others. State agencies, including Department of Corrections (DOC), Department of Human Services (DHS), and Department of Education (DOE), use JJIS data to help administer publicly-funded programs that assist youth and families, including the Title IV-E (Federal Foster Care) and Title 19 (Medicaid eligibility) programs, and management and transition of youth from OYA to DOC custody. As state and federal requirements continue to develop, JJIS Legacy has at times struggled to deliver the functionality in a timely or complete manner, JJIS Modernization will further enhance our ability to meet these requirements.
Agency Readiness and Solution Appropriateness (40%)		

Organizational Change Management (OCM) Does the investment significantly impact operations throughout the organization? Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? Has the agency identified community engagement or community involvement as a component of the change management process? Is external outreach or training planned to implement this change with constituents?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] •**Investment Impact On Operations:** JJIS Modernization is a lift and shift project, therefore we do not anticipate significant realignment of work, however we have taken a key set of OCM analysis, planning and deployment activities planned throughout the project such as: Enable Workforce through tools and training; Assess Organizational Risk and Readiness, utilizing a change strategy, surveys and interviews to understand awareness and buy-in; Vision for Change, where we will create a compelling vision for future success; Mobilize and Align Leaders, by alignment to vision and preparing them to drive change cohesively as a team; Stakeholder Engagement and Communication, Identification of key stakeholders and developing plans to engage and influence stakeholders throughout the project. With that said, any new look and feel as the new interface is rolled out will undoubtedly have an impact on daily operations in the short term as user learn the new systems functions and flow. •**Contracted OCM Resource:** Yes, we have onboarded an OCM Leader with extensive experience leading change management teams, across public and private sector (with experience in similarly sized and larger projects), including in person and remote. Key capabilities are in the areas of change management planning and implementation, process improvement, organizational development, communication, strategic facilitation, and customized training/instructional design. The OCM leader has extensive experience including working as a change leader with Accenture, Lean Six Sigma Black Belt certification, and instructional designer skills to successfully lead complex change projects. Key OCM skill areas: change readiness assessments, process improvement, process alignment, communication planning and implementation, stakeholder surveys and management, and project management. •**Change Management Plan / Methodology:** There are many popular change management methodologies being used in businesses around the world. The project will utilize a variety of methods and tools to create the best change management approach and solutions to fit OYA's and the 36 county's cultures and the objectives of JIJS Modernization. The OCM Leader and other Project Team members

		have certifications through Prosci, which is being used throughout the project. A core part of the Prosci methodology is their ADKAR model, which is a goal-oriented model that guides individual and organizational change; ADKAR is an effective tool for planning change management activities, equipping leaders, facilitating change and supporting employees throughout the change. The model focuses on the realization that true change occurs only through individual transitions. Several of the deliverables and change management activities planned throughout the project are to help elicit risks that could impact the project as well as develop strategies to mitigate those risks. •**Community Engagement:** Yes, OYA has frequent, ongoing direct contact with Youth Families and Community Members – those individuals are stakeholders for the Project and will be involved e.g. Family Advisory Council: Improving opportunities for families to meaningfully engage with their youth; Supporting families in understanding and navigating the system; and Incorporating family voice into OYA policies and practices. •**External Outreach and Training:** The OCM Lead will serve as the subject matter expert (SME) and provide leadership to executing the OCM strategy, activities, communication, and reporting. This role will work in coordination with the training team to reach out to end users, business users and all relevant stakeholders to understand their change readiness and identify areas of resistance to the new system. The OCM Lead will also work with project leaders to create responses to mitigate risk resulting from this analysis. OYA trainers are responsible for developing end user JJIS Modernization training material, developing DAP system training, conducting evaluations, updating training materials, scheduling training, delivering training, and working in coordination with the OCM Lead in communicating training related information to participants. The training team lead will ensure that training materials are developed as needed, meet quality objectives, are on time and ensure the team is coordinated. End users will be involved through coordination, communication and input that provides feedback to the OCM Lead to help shape OCM activities and communication throughout the project.

Solution Scale and Approach Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? Does the investment fully address the agency's business problem, benefits, and outcomes? Is the solution of the appropriate size and scale? Does this investment adhere to principles in EIS Cloud Forward (p.4) or Modernization Playbook (p.6), etc.? Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] •**Understanding the Business Problem, Benefits and Outcomes:** OYA and our County Partners spent significant time in understanding the business problem, benefits and outcomes since the inception of this project. These areas were all identified in the Business Case and were further developed and refined during Stage Gate 2 Planning work. During this time, we hired Elyon Strategies to Identify our Future State, Elicit Key Business Opportunities, Improvements, As-Is and To-Be Workflows, Develop Measurable Intended Outcomes and other work, through direct engagement with stakeholders and leadership. •**Does the Investment fully address the agency's business problem, benefits, and outcomes:** Yes, Benefits included: Modernizing Would Give Juvenile Justice Professionals "Anytime, Anywhere" Access. The new user interface will work with the web and mobile devices. As a result, 2,500 juvenile justice professionals would have access to immediate, real-time data, increasing their ability to provide supervision and services that support better outcomes for youth and increase public safety. These workers would also be able to input better data into the system, which would reduce errors and increase efficiency. Mobile access would also: Allow professionals to access necessary information — such as youth address, risk for violent behavior or suicidality — immediately and on their own, rather than having to call someone else for help or travel back to their office. Allow employees who travel around the state for youth case plan reviews, to update and enter information and case notes into the system while the information is still fresh, instead of waiting until they return to the office. Eliminate the need for professionals to have to make notes twice — once on paper while in the field, and again in JJIS when they return to their workspace — which would also lead to better, more complete information. Continuity of Care for Youth Through the "One Youth, One Record" Model would be preserved. Modernizing JJIS to a web-supportable, mobile-compatible platform would help us avoid a situation where

		counties would need to create their own juvenile justice databases to meet their business needs. This would support the continuation of the state's partnership with county juvenile departments, the "one youth, one record" system would continue, and continuity of care for youth would not be disrupted. Releasing Updates for JJIS Could Be Done More Frequently. A web-based JJIS would allow updates to be made available to all users via servers, rather than having to install new enhancements individually on all 2,500+ user machines. This would allow more frequent releases, in order to meet business needs sooner. JJIS Could Integrate with Modern Technologies. Moving JJIS to the modern platform will allow OYA to integrate and interface with almost any external application, including Commercial Off the Shelf Software (COTS) or Software as a Service (SaaS) solutions. Training Could Be Delivered Efficiently and On Demand. A modernized JJIS could use new applications to provide role-based walkthroughs and trainings on demand, instead of having to always rely on classroom and document-based training. Modernized JJIS Will Support the Ongoing Development of Data Informed Decision-Making Tools. Using web-based technology for JJIS allows juvenile justice system workers to enter data that is more timely, accurate, and valid. If more accurate data is entered into the system, the data used for predictive analytics tools created for OYA's Youth Reformation System will be more reliable, and the predictive analytic results will lead to better youth outcomes. OYA Will Be Able to Improve Its Use of JJIS for Financial Management. Modernizing JJIS would eliminate the need to restructure OYA's accounting operations related to youth services. Instead, JJIS would be able to integrate with OregonBuys or almost any external application; contemporary financial management options with advanced functionality could be considered. • **Is the solution of the appropriate size and scale:** Yes, the Low Code Application Platform and Implementation Vendor selected for the project have delivered project of similar size and scale, including public agencies focused on Juvenile Justice. During RFP evaluations the platform was found to be scalable and capable of expanding to

		provide functionality to support expanded user requirements and add users. For example, future access by JJIS families may need to be supported. System must be capable of expanding beyond current 3,000 estimated users to add 3,000 family users and additional 5% growth each year. •**Modernization Playbook:** Yes, the project is committed to putting people at the center of this modernization initiative, some examples are outlined here: Committed Leadership – The OYA Executive committee made this project a top priority for agency supporting multiple POP's and committing other resources. The project operates under the governance of the Steering Committee, an additional Sub Committee was developed to further engage the project, and is made up of member of the Steering Committee and Key Stakeholders; Clear Purpose and Priorities – Future state was defined during Stage Gate 2 and was adopted by the Steering Committee and received endorsement by EIS; Customer Experience – We are investing in CX and UX throughout the project, we intend to leverage the UX/CX capabilities of the implementation vendor, as well as external contracted resources to ensure alignment with best practices; Compelling Communication – Our Organization Change Management Lead is working closely with stakeholders, including the sub committee and project team to develop meaning communications and ensure they are targeted at the intended audience; Capability for Change has been conducted throughout the project and will continue to be re-evaluated with each module that is developed for JJIS Modernization, to ensure the most up to date information about our various stakeholder groups; Cadence and Coordination of Delivery – Training Plans have been developed and will be further refined as we work with the implementation vendor to understand the development and release schedule, OYA has added additional Trainers to the JJIS Training Team to better facilitate delivery, we also intend to utilize a Digital Adoption Program to help deliver training and onboarding across remote work teams. •**Continued Design and Customer Engagement:** Yes, we have outlined the project schedule with key milestones such as Design Workgroups, where we will work with stakeholders on the 'to be' development. These design stages will have Module Workgroups made up of end users that are primary users for the part of the application being

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
		developed. Design will be validated and tested with end users while ensuring a cohesive look and feel across the application.

Capacity Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? Will this investment impact the agency's ability to deliver on its core business functions? Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication, and community engagement activities? Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [2] **EIS Score**: [Score] •**Skillsets and capacity requirements:** LCAP's are relatively new and have different skillsets requirements for their native language across the different platforms, due to this unique programming, Developers, Testers, the Project Team and other stakeholders will go through LCAP specific training, we will also follow a paired programming methodology throughout development to ensure shared understanding of the capabilities of the development environment. Once negotiations are completed LCAP specific training will begin. Due to unknowns such as speed of development and reliance upon our Smalltalk developers, we may run into capacity issues. A resource plan was developed during Stage Gate 2 and continuously refined throughout Stage Gate 3, at this time we believe the required resource for the project have been identified – however it may be determined that additional resources are needed once vendor planning meetings have been completed. Additional resources can be acquired through various means as needed for the project, to date this includes internal resources, Limited Duration and Contracted Staff. •**Ability to deliver core business functions:** A moratorium on new development was approved by the Steering Committee and buy-in was sought across the business in an effort to reduce risk of developers being pulled from Modernization work. Core business functions are supported today; however we do acknowledge that new legislative requirements are likely to come up during the project which will be triaged through a change management processes and require approval from the Steering Committee. Other changes to core business functions may be identified during the project, which could include implementation of OregonBuys and changes to the timekeeping system, these project and associated work are being tracked and requirements being identified – in the event that changes are necessary to support core business functions, they will be routed through the change committee and Steering Committee for approval and implementation timeline. •**Non-Technical Resources:** Yes, we have onboarded the following resources identified for the project: Contracted Project Management, Contracted OCM Lead, 3 additional Business Analyst and Trainers have

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
		been hired, 2 additional QA Testers and a QA Lead, A Technical Writer has been assigned, A Project Coordinator was recently onboarded for communications and coordination throughout the business and a Project Administrator for Project Oversight and Direction. •**An inclusive workplace culture and promote equitable hiring, retention, and promotion practices:** Yes, both at the agency and project level. OYA has developed an equity lens to analyze the impact of the design and implementation of policies, practices, and decision-making authority on historically excluded and marginalized groups. It is a tool used to identify and eliminate systemic barriers. We have also developed an IS Diversity Recruitment and Retention Plan that is used for all recruitments including project staff – and have seen a significant increase in diversity among our applicant pools. OYA has taken additional steps such as hiring a DEI manager to oversee our efforts; Created position for a diverse workforce recruiter; Conducted youth forums in our close custody facilities statewide to get their views on DEI; Engaged staff statewide at all levels in forums to discuss DEI; Contracted with TsaiComms to conduct equity assessment of our policies and procedures.

Governance and Project Management Processes Does the agency have formal IT governance in place that will oversee this investment? Does the investment have executive sponsorship and steering committee in place? Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? Are agency DEI staff involved in the IT Governance and prioritization process? Does the agency intend to involve customer or partner representation on project forums (i.e., steering committees, advisory boards, etc.)? Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? Does the agency use mature project management practices (PMBOK)?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [2] **EIS Score**: [Score] •**Governance and Executive Sponsorship:** OYA has developed an agencywide governance process that will be up and running by the 3rd quarter of 2022. OYA leadership made the JJIS Modernization project a top priority for the agency and has continued to support this work with POP's and personnel resources. Governance also includes oversight and involvement from the JJIS Steering Committee and JJIS Modernization Sub Committee. We have a strong project team and are working closely with Enterprise Information Services and have a quality assurance vendor on board. We have regular meetings with all stakeholder groups to provide project updates and more importantly to listen to our customers. •**Data Governance:** The JJIS system has various data governance in place, including a Business Integration Team and Manager, a data reports committee and we coordinate annually with OYA and County Partners as we release legislatively required data reports. We have various stakeholder groups in our agency that work closely with JJIS data and a research team that is and will be involved throughout the project. Additionally, OYA is working with the CDO's office to ensure we meet program specification outlined by that office. •**DEI Involvement in Governance and Prioritization:** The JJIS project team has worked closely with our DEI resources throughout project prioritization and planning. Work has included direct involvement in hiring, messaging, agency alignment and coordinating on the Racial Equity Toolkit. •**Involving customer or partner representation on project forums:** Yes, we continuously involve customers and partners in our monthly Steering Committee, Sub Committee, Project Team and other ongoing forums. The Project intends to use Module workgroups made up of internal and external partner end users throughout the project and has ensured involvement at all stages of the project to date. •**Community, Racial Equity and DEI Action Plan:** OYA has frequent, ongoing direct contact with Youth Families and Community Members – those individuals are stakeholders for the Project and will be involved e.g. Family Advisory Council: Improving opportunities for

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
		families to meaningfully engage with their youth; Supporting families in understanding and navigating the system; and Incorporating family voice into OYA policies and practices. We have worked closely with our internal DEI resources and engage our partners throughout DEI development both at the agency and project level. •**Project Management Resources:** The project is supported by a contracted Project Manager with the skillsets and experience necessary for the size and complexity of this project. We also have strong executive support across the project, including our Chief Information Officer (PMBOK certified) on the Project Team, Sub Committee and is the Technical Sponsor for the project. •**PMBOK Practices:** PMBOK is the guiding methodology used for this project and is in alignment with Stage Gate requirements. PMBOK certification is held by our Contracted Project Manager, CIO and other contracted resources utilized in the project.

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). How Administrative Burdens Can Harm Health. Www.Healthaffairs.Org. Retrieved February 9, 2022, from https://www.healthaffairs.org/do/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs.

EITGC Project Prioritization | 2023-25

			JJIS Modernization
		TOTAL PROJECT SCORE (0-100)	**93**
CRITERIA	**WEIGHT**	**SCORING GUIDE**	
Technology and Strategic Alignment	**35%**	**WEIGHTED SUBTOTAL**	**35**
Alignment to Strategic Plans • Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight) • Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? • Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of date—investing in data justice and representation, visibility, and ethics to serve all Oregonians? • Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? • Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? • Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3

Technology Best Practices and Priorities • Does this investment align with and support the following enterprise information technology priorities? - ***Information Security*** **.** Improving the security and resilience of the state's systems - ***Modernization*** . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation - ***A Better Oregon Through Better Data*** **.** Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. - ***Cloud Forward*** . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure • Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? • For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? • Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3
Business and People-Centered Approach	**25%**	**WEIGHTED SUBTOTAL**	**25**
People-Centered Approach • Does this investment put people first—the people who rely on essential services and those working to provide those services? • Does this investment help to eradicate racial and other forms of disparities in state government? • Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? • Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? • Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? • Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? • If the investment is for agency use, does it improve the agency users' experience?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3

Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3
Investment Risk • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Are there community impacts of not undertaking this project? • Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3
Agency Readiness and Solution Appropriateness	**40%**	**WEIGHTED SUBTOTAL**	**33**
Organizational Change Management (OCM) • Does the investment significantly impact operations throughout the organization? • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3

Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment fully address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does this investment adhere to principles in *EIS Cloud Forward* (p.4) or *Modernization Playbook* (p.6), etc.? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?	**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3
Capacity • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency's ability to deliver on its core business functions? • Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? • Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?	**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	2

Governance and Project Management Processes • Does the agency have formal IT governance in place that will oversee this investment? • Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Are agency DEI staff involved in the IT Governance and prioritization process? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? • Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? • Does the agency use mature project management practices (PMBOK)?	**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	2

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from

Scores
3
2
1
0

Information Technology Report

Agency	Policy Group	IT Investment Name	Mandate	Project	Start Date	End Date	Total Cost	Previous Biennia GF Cost	Previous Biennia OF Cost	Previous Biennia FF Cost	Current Biennium GF Cost	Current Biennium OF Cost	Current Biennium FF Cost	Future Biennia GF Cost	Future Biennia OF Cost	Future Biennia FF Cost	Policy Option Package Request	Short Description
OYA	*Public Safety*	*JJIS Modernization*	*Legislature*	*Yes*	*2018-07-01*	*2025-06-30*	*$ 30,300,000*	*$ 1,937,400*	*$ 9,356,351*	*$ 62,600*	*$ 3,418,078*	*$ 13,512,040*	*$ 108,987*	*$ -*	*$ -*	*$ -*	*Yes*	*Modernization of the existing JJIS application*

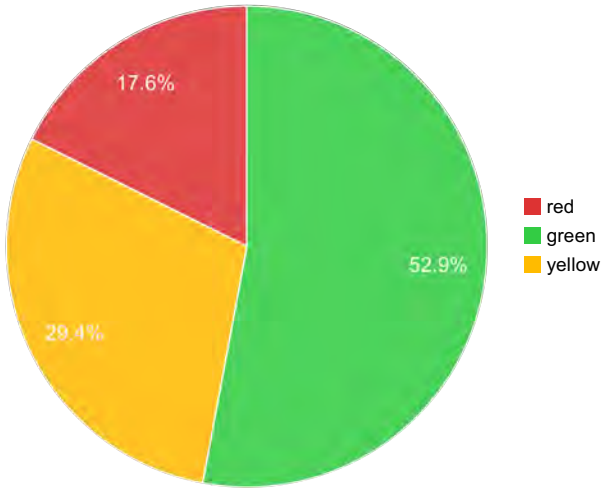
Youth Authority, Oregon

Annual Performance Progress Report

Reporting Year 2022

Published: 9/27/2022 3:30:08 PM

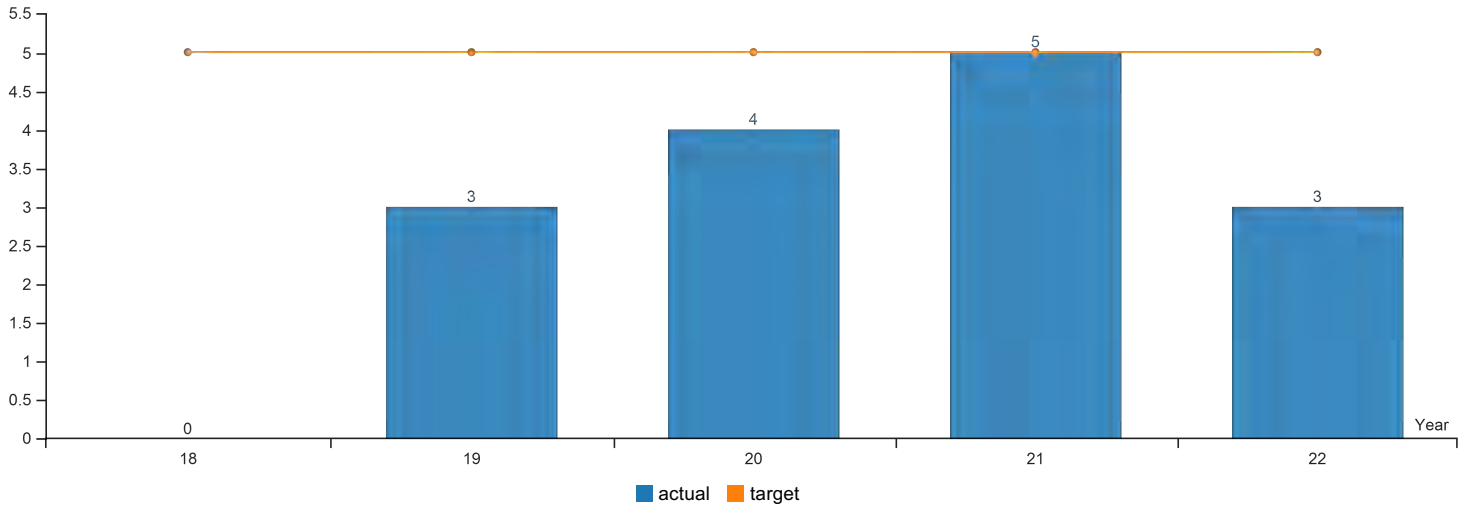
KPM #	Approved Key Performance Measures (KPMs)
1	ESCAPES - Number of escapes per fiscal year.
2	RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.
3	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year.
4	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year.
5	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year.
6	INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.
7	CASE MANAGEMENT - Percent of close-custody and community youth with active case plans that are up-to-date
8	EDUCATIONAL SERVICES - Percent of youth committed to OYA for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan.
9	COMMUNITY REENTRY SERVICES - Percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan.
10	SCHOOL AND WORK ENGAGEMENT - Percent of youth living in OYA Family Foster Care, independently or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement.
11	RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.
12	PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months.
13	PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months.
14a	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Independent or Living at Home.
14b	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Residential Placement
14c	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Close-Custody Youth
14d	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Families.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	52.94%	29.41%	17.65%

KPM #1	ESCAPES - Number of escapes per fiscal year.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2018	2019	2020	2021	2022
Completed Escapes					
Actual	0	3	4	5	3
Target	5	5	5	5	5

How Are We Doing

During FY 2022, OYA supervised an average of 408 youth per day in its close-custody facility system. OYA operates two levels of security and programming. The highest levels of security are maintained in five youth correctional facilities, where the expectation is zero escapes. In the four transitional facilities, the cumulative yearly target is set at five or fewer.

In FY 2022, there were three total escapes from a transitional facility. In the prior year there were five escapes: four from a correctional facility and one from a transitional facility.

OYA continues to emphasize using the risk/needs assessment (RNA) and Youth Reformation System (YRS) tools to determine appropriate placement and appropriate custody supervision levels of youth. The agency also continues to participate in the national Performance-based Standards (PbS) project, where security-related outcome data are regularly collected and evaluated, and action plans are put into place to improve.

Factors Affecting Results

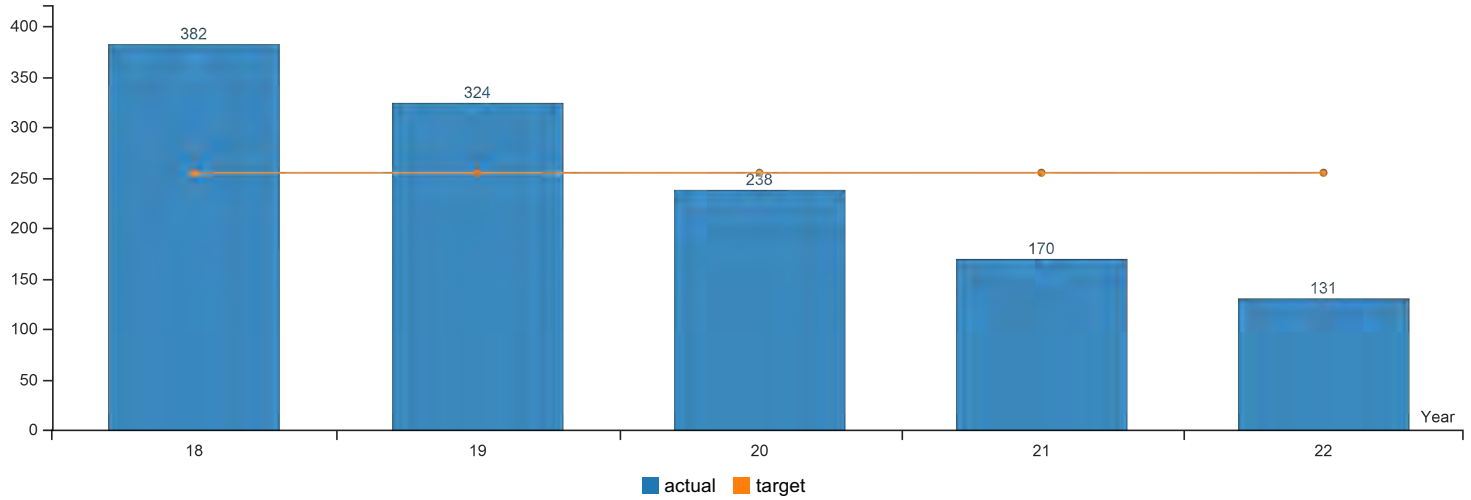
Attempts to escape from highly secure youth correctional facilities are rare, reflecting exceptional physical plant security and attention to staff training on security procedures.

There is inherent elevated potential escape risk that accompanies community transition activities, such as placement in transition programs. Youth living in transition programs are nearing re-entry to a community setting. Prior to the placement at a transition camp, youth have met educational, behavioral, and treatment expectations. It is crucial that these youth are afforded opportunities to develop and practice skills under supervision in the community, such as supervised community work, engagement in social activities, and volunteering in the community. These opportunities in the community increase the likelihood a youth will be successful in the community, but also pose a higher potential risk for escape. These factors make complete elimination of escapes from transition programs

unlikely. In FY 2022, there were two escape incidents involving three total youth. In one incident at the Young Women's Transition Program (YWTP), one youth escaped. In another incident at YWTP, two youth escaped. All were returned to OYA custody. Per OYA's policy, each of these events resulted in a Critical Incident Review which made recommendations to enhance staff and youth safety and minimize the risk of future incidents. All of the Critical Incident Review recommendations from these events have been implemented.

KPM #2	RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2018	2019	2020	2021	2022
Runaways					
Actual	382	324	238	170	131
Target	255	255	255	255	255

How Are We Doing

There were 131 runaway episodes during FY 2022, falling below last year's number of 170 and well below OYA's target of 255. The OYA Community Resources Unit (CRU) continues to work with providers to reduce the number of runaways and address the various factors that may affect runaway rates. The majority of youth who run away return within a few days of departure, and many of these youth are able to return to the program from which they left.

Preliminary analysis of reasons for running away determined that youth often wish to have extra family and staff face-to-face involvement in the days immediately following placement in a new program. OYA continues to provide enhanced in-person contact between the youth's juvenile probation and parole officer (JPPO) and the youth with the expectation that runaways will continue to stay low. OYA also continues to work with its contracted providers to increase the number of family contacts with youth during the first 30 days in a new program. In-person family visits and home visits were not allowed during most of this biennium due to the pandemic.

The fact that the number of runs is the lowest we have seen in years is a testament to the support our residential providers offer youth. They found creative ways to keep youth and family connected and to provide support to youth during these uncertain times. OYA notes that the significant decrease of total runaways over the last four years, in part, mirrors the decrease in the number of youth receiving these services. Additionally, OYA measures a run rate that accounts for the decrease in youth placements. The run rate decreased from .168 in FY 2021 to .149 in FY 2022.

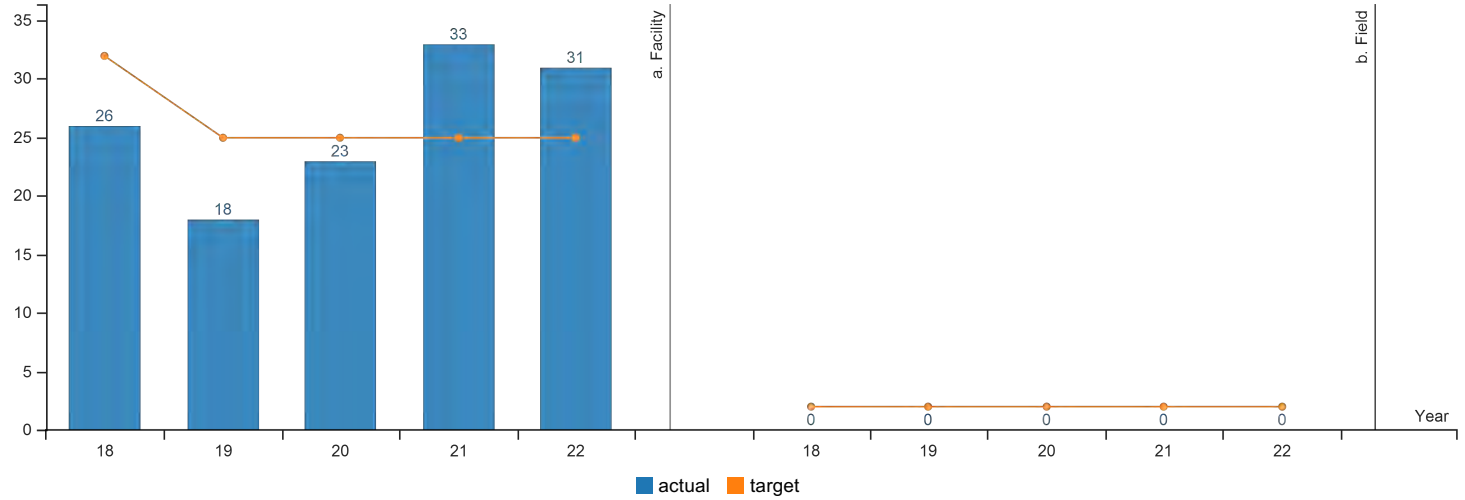
Factors Affecting Results

OYA has employed a number of strategies aimed at reducing runaways in the past twelve years. This included implementing evidence-based programming. OYA uses a standardized risk and needs assessment (RNA) to effectively match youth needs with placement options.

Multi-disciplinary team (MDT) meetings are held every 90 days to discuss youth needs and to review each youth's individualized case plan. These meetings involve youth, families, assigned JPPOs, the community residential provider, and other treatment staff. A key component of this process involves outlining specific transition activities. This forward-thinking approach aims to ensure youth are ready for transition, are involved in their case planning, and have clearly articulated future goals; all of which supports the goal of decreasing the likelihood youth will run from community settings.

Research shows youth engagement with education and/or vocational services is related to a decreased risk for running away. Every effort is made to positively engage youth in school and/or employment as quickly as possible when they are placed in a community setting and any time the community placement changes. Programs have continued to make efforts to keep youth busy, future-focused, and upbeat, so the relationships between youth and staff also have been increasingly supportive. This may help youth feel more connected and less tempted to run. In addition, and especially during the pandemic, programs have been working hard to increase phone and video interactions with their family. This may also be influencing the youth’s positive attitude and decreased run impulses.

KPM #3	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2018	2019	2020	2021	2022
a. Facility					
Actual	26	18	23	33	31
Target	32	25	25	25	25
b. Field					
Actual	0	0	0	0	0
Target	2	2	2	2	2

How Are We Doing

a. Facilities: The agency did not meet its goal in FY 2022 of 25 or fewer incidents of youth-to-youth injuries in facilities. The actual number of injuries was 31. OYA's 17th year of data collection on this measure reflected a relatively low number of injuries considering the average daily population of 408 youth. Although the agency strives for no youth-to-youth injuries in facilities, many OYA youth have been identified as needing skill development around emotion regulation and emotion management. OYA addresses these needs through culturally responsive, gender-specific, evidence-based programming and Positive Human Development principles, aiming to reduce these types of incidents.

b. Community Placements: OYA contracts require community residential programs to report all youth injuries. The OYA CRU staff regularly monitors programs for any incidents.

OYA had no incidents of youth-to-youth injuries in community settings during FY 2022. OYA consistently exceeds its goal of two or fewer incidents. While these numbers have been very positive, OYA is not complacent. The agency is responsible for young people, many of whom have extensive histories of trauma and assaultive behaviors, and the expectation is that future injuries are likely and should continue to be guarded against.

Factors Affecting Results

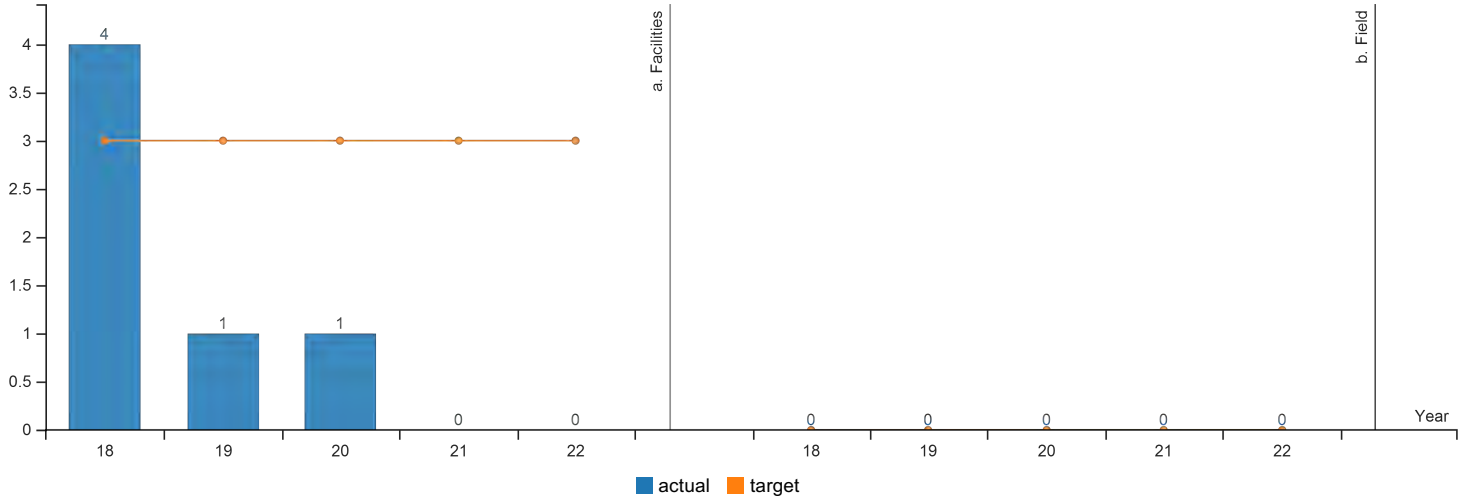
a. Facilities: The COVID-19 pandemic has presented unprecedented mental health and behavioral challenges for youth committed to OYA. Activities, sports, recreation, cross-unit support groups, outside mentoring, opportunities for vocational training or employment have all been changed or limited, which has dramatic impacts on youth and staff. Further, it has caused severe staffing shortages, leading to mandated shifts, unstable staffing, and burnout, all of which have impacts on the social environment.

OYA provides culturally responsive, gender-specific, evidence-based treatment approaches in all close-custody facilities that emphasize skill development, cognitive behavioral change, emotion regulation and healthy adolescent development. Staff regularly receive training in the delivery of treatment curricula and are integrating additional phases of the Fundamental Practices Initiatives into the everyday culture and work, which includes proactive problem-solving, verbal de-escalation, behavior management techniques, and Positive Human Development principles.

OYA has updated its policies on time-outs, isolation, special program placements, and behavioral management guidelines, emphasizing proactive problem-solving, emotion regulation and conflict resolution. Skill Development Coordinators (SDCs) in three youth correctional facilities focus on using a Positive Human Development approach to proactive skill development and emotion regulation with youth identified as having behavioral volatility.

b. Community Placements: OYA continues to work with residential programs and foster care providers to deliver effective treatment interventions. Enhanced treatment modalities consist of problem-solving and skill development, as well as teaching prosocial thinking to youth. Prosocial skills training improves youth coping skills and contributes to the limited number of youth-to-youth injuries. Additionally, within foster care, ongoing training and increased supervision standards have assisted in avoiding youth-to-youth injuries.

KPM #4	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2018	2019	2020	2021	2022
a. Facilities					
Actual	4	1	1	0	0
Target	3	3	3	3	3
b. Field					
Actual	0	0	0	0	0
Target	0	0	0	0	0

How Are We Doing

a. Facilities: In FY 2022 there were zero staff-to-youth injuries in facilities. OYA is committed to operating safe close-custody facilities and minimizing physical intervention with youth. Accordingly, OYA will continue to emphasize the refinement of staff proactive problem-solving and verbal de-escalation skills and continue to provide formal training in the use of safe physical intervention techniques staff can use when necessary. In 2017, OYA introduced a comprehensive crisis management training with an emphasis on early intervention to minimize injuries. This program continues to have a positive impact on youth and staff safety.

b. Community Placements: OYA contracts require that community residential programs report all incidents of youth injuries. On a monthly basis, the OYA CRU staff monitors all incidents using a comprehensive database.

OYA experienced no injuries to youth by OYA staff or by staff of residential treatment providers during FY 2022.

Factors Affecting Results

a. Facilities: The most common physical interventions by staff, including intervening in youth fights and removing an escalated youth from a group living environment, have historically resulted in most of our staff and youth injuries.

To help reduce the number of incidents, OYA provides culturally responsive, gender-specific, evidence-based treatment approaches in all close-custody facilities. These emphasize skill development,

cognitive behavioral change, and positive interactions and engagement among youth and staff. Staff continue to receive training in the delivery of treatment curricula as well as in proactive problem-solving, crisis management that includes verbal de-escalation, personal protection and physical restraint, behavior management techniques, and Positive Human Development principles.

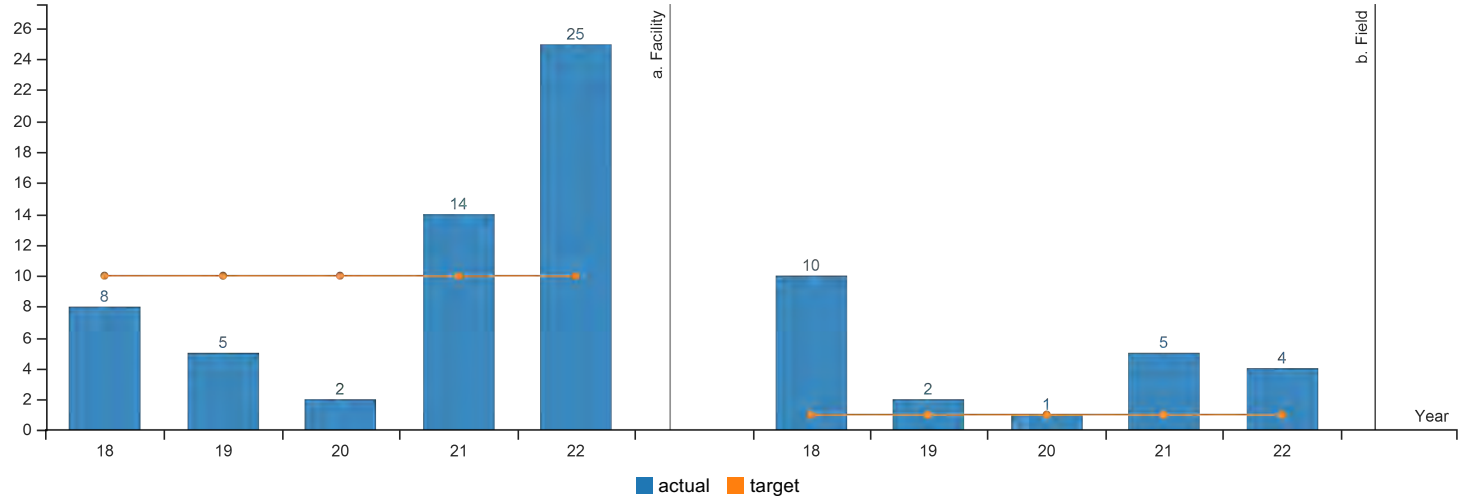
Additionally, as noted above, the agency continues to implement and train staff on updated comprehensive physical intervention techniques, with an emphasis on early intervention and best practices around physical interventions. In accord with best practices, the agency trained internal master instructors and developed an ongoing training schedule for the entire physical intervention continuum that includes verbal de-escalation, escorting youth, physical intervention, group control techniques, and defensive tactics.

These steps are intended to create environments best suited for positive change, healthy development in youth, and to maintain physically, psychologically, and emotionally safe environments for youth and staff. In instances where staff must physically intervene, the agency continues to emphasize training that should help ensure staff respond in a manner that minimizes the chance of injury to youth or themselves. Administrative reviews of all incidents of physical intervention also help minimize the number of staff-to-youth injuries.

b. Community Placements: OYA has well-established protocols for managing youth who demonstrate escalated behaviors while placed with community providers. OYA policies and local procedures clearly outline appropriate and effective processes, trainings, and resources to ensure that parole and probation staff and providers have adequate tools to safely intervene when a youth's behavior escalates. We also emphasize the use of verbal de-escalation skills with physical intervention as a last resort, which contributes to safer and more effective interventions with youth. These procedures include requesting assistance from local law enforcement when necessary. OYA continues to maintain relationships with local service providers and resources to engage youth and have appropriate resources available to address problematic behavior before it escalates to physical intervention.

In the 2021 legislative session, SB 710 was passed which prohibits the use of many types of physical restraints in most residential programs, including those serving youth with severe mental health challenges. While few OYA programs permit physical intervention by staff to control youth behavior, a possible downstream impact of this new law may be that that programs serving those populations will not take youth who cannot maintain physical safety and instead they will move toward the juvenile justice system. OYA will continue to monitor for all potential training and support needs for our community programs.

KPM #5	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2018	2019	2020	2021	2022
a. Facility					
Actual	8	5	2	14	25
Target	10	10	10	10	10
b. Field					
Actual	10	2	1	5	4
Target	1	1	1	1	1

How Are We Doing

a. Facilities: Suicidal behavior in facilities increased in FY 2022 from 14 incidents to 25. The most recent biennial Youth Biopsychosocial Summary data (2020) show that 14 percent of males and 30 percent of females in OYA close custody had attempted suicide in the three years prior, compared to 12 percent of males and 36 percent of females on the 2018 survey. These statistics indicate that the close-custody youth population is at high risk for suicidal behaviors, and their placement in OYA may be attributed largely to the decreased capacity in psychiatric residential and developmental disability residential placements throughout the state child-caring system. This diminished capacity has resulted in increased placement of youth who have behavioral health and developmental needs beyond the scope of a juvenile justice agency.

The recent increase in events can also be attributed in part to changes in the criteria OYA uses to determine the number of suicidal events. In the past, defining serious suicidal behavior was based on severity of the bodily injury and probability of death. Current best practices prescribe that OYA also count attempts where a youth has a sincere desire to die, regardless of their level of effective planning and implementation. Both criteria are significant and ultimately could be counted as a suicide if they result in death.

b. Community Placements: FY 2022 saw a decrease in the number of suicidal behaviors in community placements from five to four events.

Factors Affecting Results

a. Facilities: Youth placed in close-custody facilities are at an increased risk for suicidal behavior. Risk of suicidal behavior increases for youth who have a history of substance abuse, mental illness, trauma, suicidal behavior, and who are placed in a restrictive environment and separated from their community support systems. The COVID-19 pandemic has presented unprecedented mental health

challenges for youth committed to OYA. Activities, sports, recreation, cross-unit support groups, outside mentoring, and most importantly in-person visiting with family and other support people have been severely limited, which has dramatic impacts on mental health.

An OYA psychologist consults with staff and clinicians on appropriate follow-up and intervention for incidents of suicidal behavior. They also review all of them to determine if they meet the criteria for inclusion in the performance measure data. This process allows staff and providers to better identify suicidal behavior, directly affecting the results of this measure. OYA continues to focus efforts on youth safety and suicide prevention and has increased its efforts to connect all youth with the Oregon Health Plan and other services when they are eligible so that care and treatment are not disrupted due to service coverage lapses when they transition to the community.

OYA has a suicide prevention policy based on consultation with national experts on youth suicide and grounded in best practices and the current body of research on this subject. This policy has recently been updated by OYA Health Services and Facilities Services leadership.

Staff are trained biennially on the agency's suicidal behavior policy. Screening and assessment protocols are reviewed by OYA clinical leadership on a regular basis to update and improve the identification and treatment of high-risk youth. OYA uses the Massachusetts Youth Screening Inventory-2 (MAYSI-2), and the Columbia Suicide Severity Rating Scale (C-SSRS) as additional sources of information in making determinations about youth suicide risk at intake to close custody. Ongoing assessment includes formulation of suicide risk based on review and consideration of mental status and psychosocial factors known to be statistically associated with risk of suicidal behavior.

Additionally, because of the decreased numbers of residential beds throughout the state child-caring system for youth with psychiatric and/or intellectual/developmental disabilities, more youth with behavioral health and developmental needs are being placed with OYA that are beyond the scope of a juvenile justice agency. OYA is an active participant in numerous statewide workgroups assessing system-wide service gaps and making recommendations for capacity-building around residential treatment for youth with acute mental health and/or developmental needs.

b. Community Placements: The COVID-19 pandemic has presented unprecedented mental health challenges for youth committed to OYA. Activities, sports, recreation, cross-unit support groups, outside mentoring, opportunities for vocational training or employment have all been changed or limited, which has dramatic impacts on mental health.

OYA continues to focus efforts on youth safety and suicide prevention and staff are provided suicide prevention refresher training every two years. Over the past several years, OYA implemented a new suicide prevention training called Question, Persuade and Refer (QPR). This program is designed to teach professionals how to look for situational and behavioral warning signs of suicide and to get the youth connected to the right resource. OYA has also increased its efforts to connect all youth with the Oregon Health Plan and other services when they are eligible so that the youths' care and treatment are not disrupted due to service coverage lapses.

The most recent biennial Youth Biopsychosocial Summary (2020) data show that 11 percent of males and 29 percent of females placed in the community had attempted suicide in the past three years, compared to 12 percent of males and 24 percent of females on the 2018 survey. These self-reported rates are considerably higher than would be expected in the general young adult population.

Ensuring that appropriate supports and resources are in place in the event that a youth displays dangerous self-harming behaviors are critical pieces of ensuring youth safety. The local OYA Community Services staff work closely with community mental health providers to triage, screen, and provide intervention services for OYA youth on probation or parole. OYA also collaborates with county emergency services to access acute hospitalization services for high-risk youth. OYA has formed a strong relationship with the Transition Age Young Adult Mental Health Programs in efforts to provide these youth the services and supports needed upon release from close custody, though these resources have diminished in capacity. Additionally, because of the decreased numbers of residential beds throughout the state child-caring system for youth with psychiatric and/or intellectual/developmental disabilities, more youth with behavioral health and developmental needs that are beyond the scope of a juvenile justice agency are being placed with OYA.

These programs are generally the only option these youth have. Because of their incarceration, they have not been able to stay connected to their local community system of care, are not eligible for Medicaid, and are therefore not members of a coordinated care organization (which is responsible for referrals to high-end mental health services) until the day they are released from a youth correctional facility. Because of the lapse in services, these youth are not well-known to receiving community service providers and accessing support is more difficult.

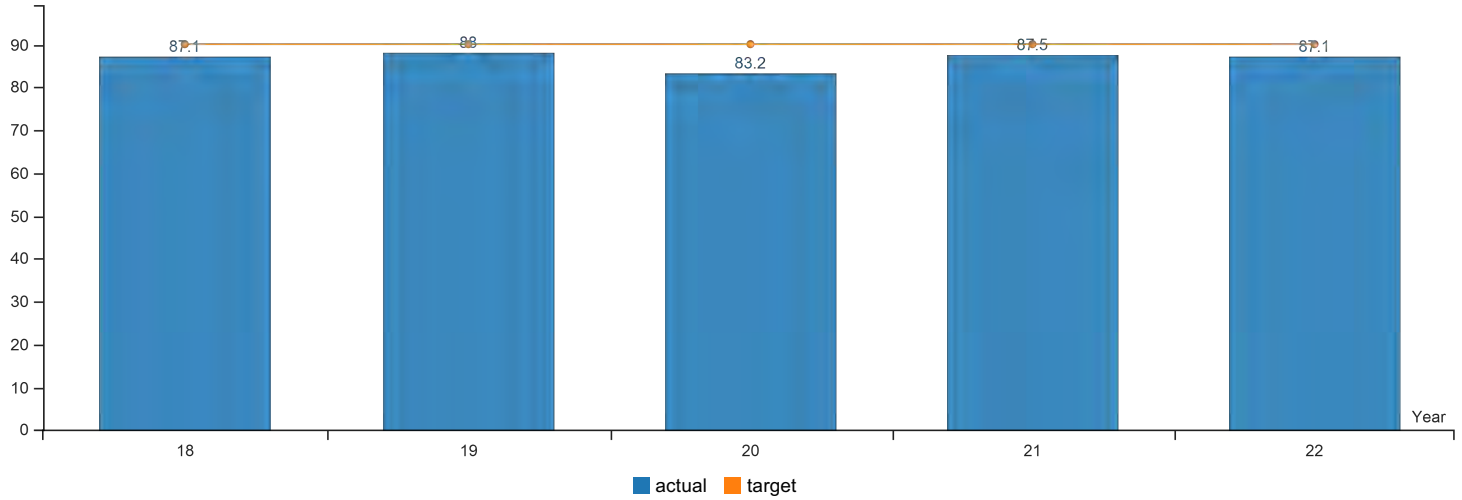
In the past four years, OYA has also provided training and support to the foster homes and residential programs where youth are placed. All placement locations have ‘cut-down’ tools and training in their use. Self-harm events are rare overall, but having the training, preparation, and tools to address situations when they arise is imperative. OYA has also identified key Juvenile Parole and Probation Officers (JPPOs) and staff who have become QPR trainers. These trainers provide sustainable training in suicide prevention to our staff and foster parents.

Community Services was awarded a grant in 2021 to develop a peer support program for the field. We have contracted with Responder Life, which specializes in supporting first responders. The

impact of both attempted and completed suicide on our workforce results in a myriad of impacts and vicarious trauma. The peer support program is in place with 13 trained team members who provide much needed support to Community Services staff, which also positively impacts their ability to support the youth and families we serve.

KPM #6	INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2018	2019	2020	2021	2022
Intake Assessments					
Actual	87.10%	88%	83.20%	87.50%	87.10%
Target	90%	90%	90%	90%	90%

How Are We Doing

In FY 2022, 87.1 percent of youth received an OYA Risk/Needs Assessment within 30 days of commitment or admission. This is below the 90 percent target and is a slight decrease from last year.

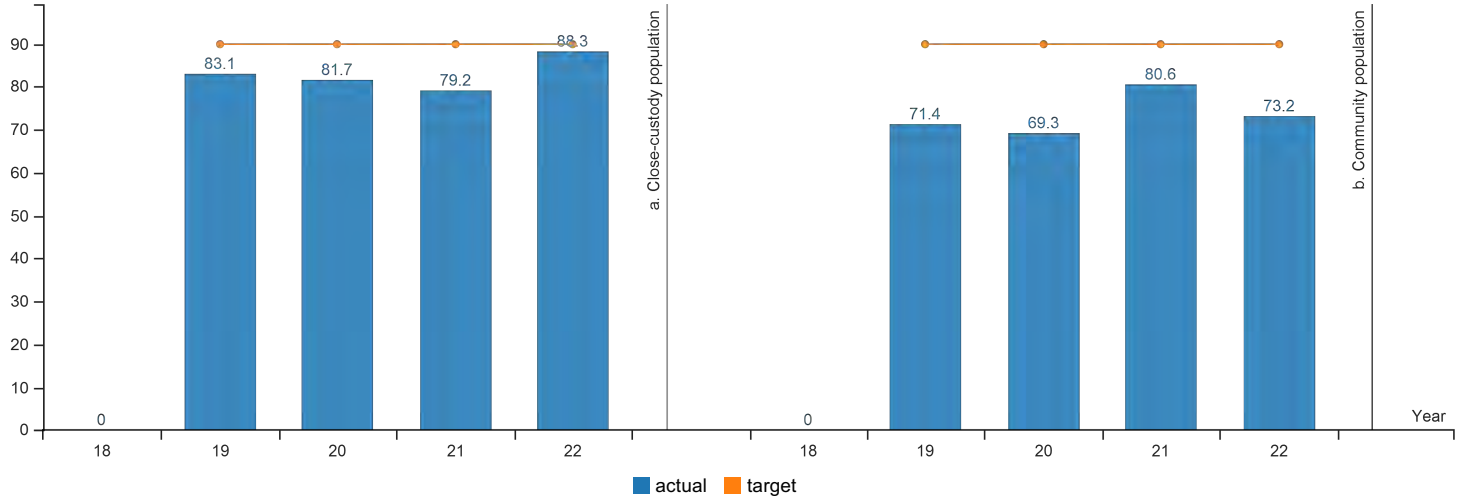
Quarterly performance reviews at the local and statewide levels continue to focus on implementation of timely assessments. Field offices are implementing action plans to ensure that assessments are completed within the requisite time frame.

OYA has recently completed a full review and update of the Risk/Needs Assessment. It is now a dynamic tool that will measure change over time, assist with case planning in a more intuitive way and assist with knowing when a youth is ready for stepping down to less restrictive supervision. Going forward, it will be administered every six months to help provide that tracking data.

Factors Affecting Results

Key factors influencing OYA's results on this measure include the availability of the youth and the background information on the youth’s case. OYA leadership will continue to engage in staff training and compliance monitoring with this measure.

KPM #7	CASE MANAGEMENT - Percent of close-custody and community youth with active case plans that are up-to-date
	Data Collection Period: Jul 01 - Jun 30



Report Year	2018	2019	2020	2021	2022
a. Close-custody population					
Actual		83.10%	81.70%	79.20%	88.30%
Target		90%	90%	90%	90%
b. Community population					
Actual		71.40%	69.30%	80.60%	73.20%
Target		90%	90%	90%	90%

How Are We Doing

a. Facilities: Though OYA's performance on this measure fell short of its target of 90 percent for FY 2022, there was significant improvement since last year – now 88.3% of case plans are up to date.

OYA is undergoing a Case Plan redesign process which should also improve the rate of timely case management. OYA will continue to emphasize to staff the importance of documenting case plans within appropriate time frames through its performance management system of quarterly target reviews and unit-level action plan development.

b. Community Placements: OYA's performance on this measure fell short of its target of 90 percent for FY 2022 - agency staff documented the timely maintenance of case plans for 73.2 percent of youth placed in community settings. This is a decrease of seven percentage points from FY 2021. OYA will continue to emphasize the importance of documenting case plans within appropriate time frames through its performance management system of quarterly target reviews and unit-level action plan development. As noted above, there is an agency-wide effort to redesign the Case Plan process. Each Field Office will work to identify and improve the structure of their local Quarterly Target Reviews as the outcomes on this measure vary widely from one region to the next.

Factors Affecting Results

a. Facilities: Developing and maintaining case plans is critical to effective case management and sequencing of correctional treatment interventions. In OYA facilities, case plans are developed in facility treatment units after transfer from OYA intake assessment units. This measure is a composite of three different elements completed every 90 days: case plan reviews, long-term goal reviews, and competency reviews. In a single case plan, there could be multiple long-term goal areas and more than a dozen competency areas, all of which must be individually rated. All elements must be completed for the case to be considered up-to-date. OYA also prioritizes family involvement in the process which has increased significantly over the last year. Family involvement adds another level

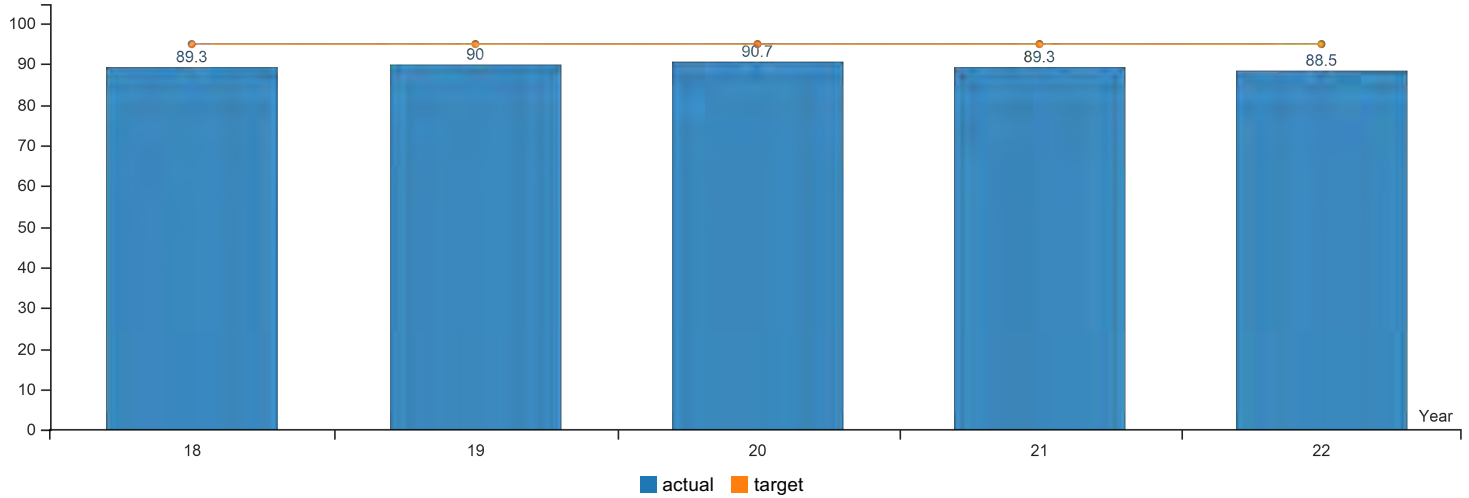
of coordination and, at times, means that the process exceeds the required timeline – but the overall positive impacts are well worth it.

b. Community Placements: Developing and maintaining case plans is critical to effective case management and sequencing of treatment interventions. In community settings, youth behavior changes rapidly at different points in time, and updates to the case plan often follow the youth needs but may fall out of alignment with the calendared intervals. It was originally hoped that a modernized Juvenile Justice Information System (JJIS) would include mandatory data elements and procedural gating that would help ensure compliance. However, given changes to the modernization schedule, we are continuing to look for individual processes to maintain this alignment.

This measure is a composite of three different elements completed every 90 days: case plan reviews, long-term goal reviews, and competency reviews. In a single case plan, there could be multiple long-term goal areas and more than a dozen competency areas, all of which must be individually rated. All elements must be completed for the case to be considered up to date. Field supervisors are now provided twice monthly reports to increase the frequency of tracking and feedback to their team members. This has improved our knowledge about any systemic barriers and allows for more real time support to our parole and probation officers. OYA also prioritizes family involvement in the process which adds another level of coordination and, at times, means that the process exceeds the required timeline.

KPM #8	EDUCATIONAL SERVICES - Percent of youth committed to OYA for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2018	2019	2020	2021	2022
Education Services					
Actual	89.30%	90%	90.70%	89.30%	88.50%
Target	95%	95%	95%	95%	95%

How Are We Doing

At 88.5 percent, OYA's performance on this key measure in FY 2022 was slightly less than its FY 2021 performance and below the agency's target of 95 percent. OYA continues to emphasize appropriate educational assessments and timely educational service delivery.

Factors Affecting Results

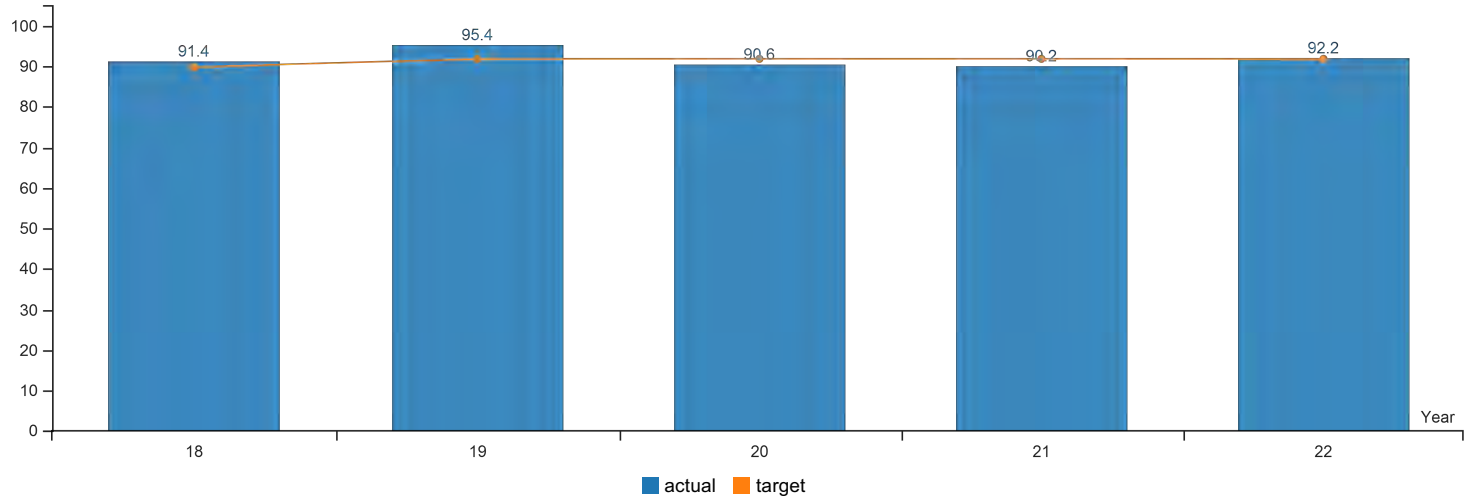
A primary factor affecting performance on this measure for both facility and field staff is the at-times inconsistent availability of background information and previous educational transcripts for youth, particularly those youth who have been away from academic programming for some time. Data collection for this measure is from a secondary versus direct source, which results in issues around data integrity. OYA has identified issues with the automated reporting for this measure that result in some skewing of the data. The agency is working to address these data integrity and reporting issues and anticipates that the measure will not only be more accurate but will also move positively toward our target as a result.

OYA facility and field staff work cooperatively with our education partners to ensure youth are getting the appropriate education services. However, OYA is not the direct provider and therefore not able to mandate specific education services. The agency is working with its educational partners to identify direct data sources and enter into data-sharing agreements in order to capture agency performance more accurately on this measure.

Several factors have had a positive influence on this measure over the last several years: staff training, communicating with education contractors and providers about the timelines and expectations of this KPM, and continued use of the multi-disciplinary team approach.

KPM #9	COMMUNITY REENTRY SERVICES - Percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2018	2019	2020	2021	2022
Metric Value					
Actual	91.40%	95.40%	90.60%	90.20%	92.20%
Target	90%	92%	92%	92%	92%

How Are We Doing

In FY 2022, the percentage of youth that received transition services in accordance with their case plan was 92.2 percent, which is an increase from last year's rate and just above the agency's target of 92 percent.

Factors Affecting Results

The primary factors affecting transition planning for placement and service coordination are youths' treatment needs, readiness for transition, and availability of community-based services. A multi-disciplinary team meets quarterly to review youth progress and to determine transition planning activities. OYA has continued to coordinate a variety of available evidence-based services in local areas. Services focus on skill development and prosocial engagement in the community. These activities directly affect youth releases and transitions back into the community. Additionally, the Office of Inclusion and Intercultural Relations provides transition services for youth of color returning from facilities to the community. In Multnomah County, a pilot for Community Intervention Services (CIS) began in 2021. The three CIS providers work with youth of color to provide skills development and support in several areas, including transition.

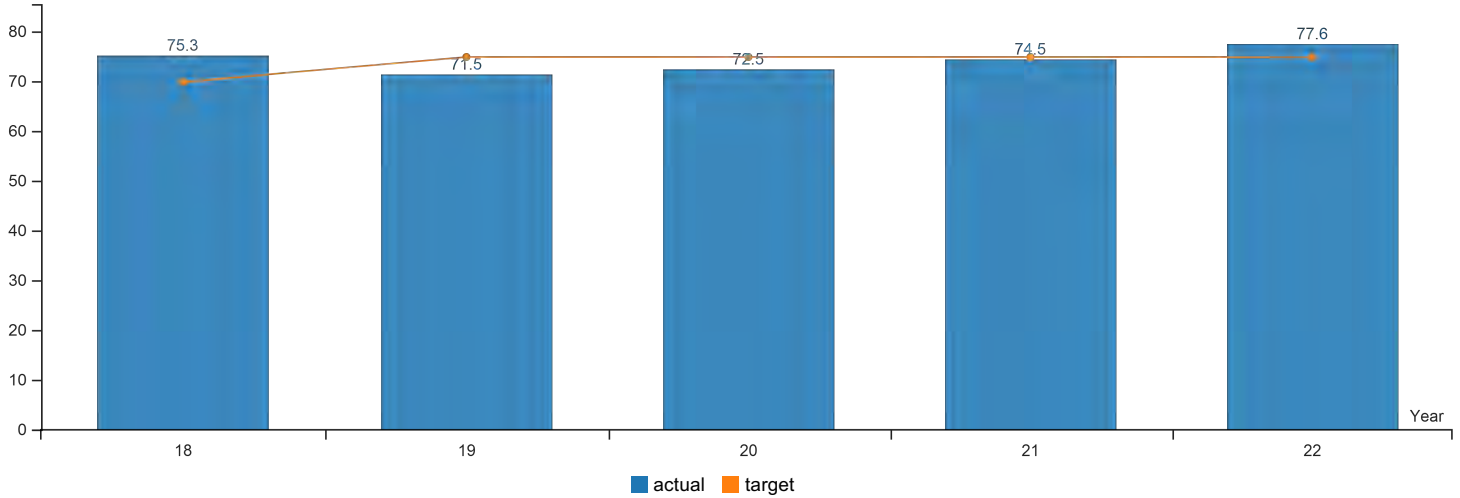
OYA continues to partner with the Employment Department to increase access to employment and training for youth as they enter the community. OYA continues to have Transition-JPPOs and Youth Services Coordinators. Transition-JPPOs carry smaller caseloads and focus on helping youth across an identified service region during transitions to get quickly involved in educational, vocational, and recreational activities. The Transition JPPOs also build networks of resources with employers, training programs, and landlords in each community to give OYA youth opportunities to succeed.

Similarly, Youth Services Coordinator positions from the Office of Inclusion and Intercultural Relations are stationed in Field Offices and OYA close custody facilities throughout the state and help

JPPOS and Transition-JPPOs identify resources, supports and services for youth of color and developing networks and partnerships with resources across the state. During the past several years, the ability to get youth engaged in transition services, such as treatment, has been significantly hampered by the pandemic. Many youth found engaging in online telehealth therapy to be an additional challenge. However, over the last year, there have been more entry level jobs available in the community.

KPM #10	SCHOOL AND WORK ENGAGEMENT - Percent of youth living in OYA Family Foster Care, independently or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2018	2019	2020	2021	2022
School and Work Engagement					
Actual	75.30%	71.50%	72.50%	74.50%	77.60%
Target	70%	75%	75%	75%	75%

How Are We Doing

The agency exceeded its elevated goal of 75 percent in FY 2022. OYA continues to emphasize the need for youth to be engaged in school or work when transitioning to new community placements.

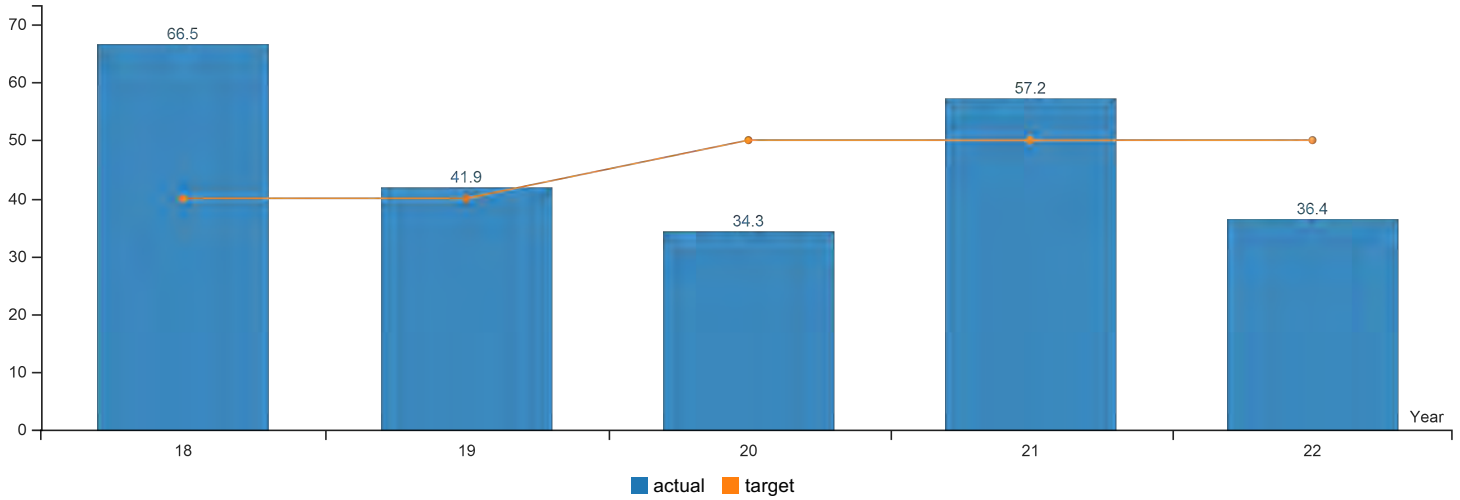
Factors Affecting Results

Engaging youth in school or work is a priority for OYA staff, but the reality of securing employment and re-engaging youth in school is challenging. In previous years, youth transitioning from close custody encountered difficulty securing employment or enrolling in higher education classes due to not having official identification documentation. To alleviate this barrier and increase youth engagement, OYA partnered with DMV to develop a document that establishes the youth's official address. Now youth may obtain Oregon identification cards more readily than in the past. Additionally, funds have been allocated to support the purchase of youth identification cards as needed.

OYA collaborates with numerous partners to provide opportunities for youth, including General Education Diploma (GED) tutorials and testing, alternative school placements, vocational training, transition to mainstream schools, business-to-hire programs, and professional mentors. Agreements between OYA and school districts and other community partners provide numerous avenues for youth engagement. As part of these agreements, youth are provided a copy of their official education transcript upon leaving a close-custody facility to ensure they can be enrolled in school after release. Additionally, OYA strongly encourages partners to participate in multi-disciplinary team meetings for youth in OYA.

KPM #11	RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2018	2019	2020	2021	2022
Restitution Paid					
Actual	66.50%	41.90%	34.30%	57.20%	36.40%
Target	40%	40%	50%	50%	50%

How Are We Doing

The percent of restitution paid on conditions closed in FY 2022 decreased to 36.4 percent and did not meet the elevated 50 percent target set for the period. A factor that continues to impact this measure is that a relatively small number of youths with large restitution orders can significantly sway these payment rates. Note that this measure is for restitution orders less than or equal to $10,000. Orders over $10,000 are omitted as outliers.

OYA is focused on supporting youth to make restitution payments and also tracking those payments more closely.

Factors Affecting Results

Administrative support staff in the field offices are trained to track payments on the court system, and restitution goals in case plans are specifically monitored in case reviews and transitions between county supervision, OYA parole or probation, and OYA facilities. OYA also focuses on maintaining these conditions as active and keeping attention on restitution. This has given youth more opportunities to make payments and reduced the number of times that restitution is converted into a money judgment by the courts. We believe that this careful tracking of payments and attention to not closing restitution orders prematurely will, over time, have a positive effect on OYA's tracking and attention to restitution payments.

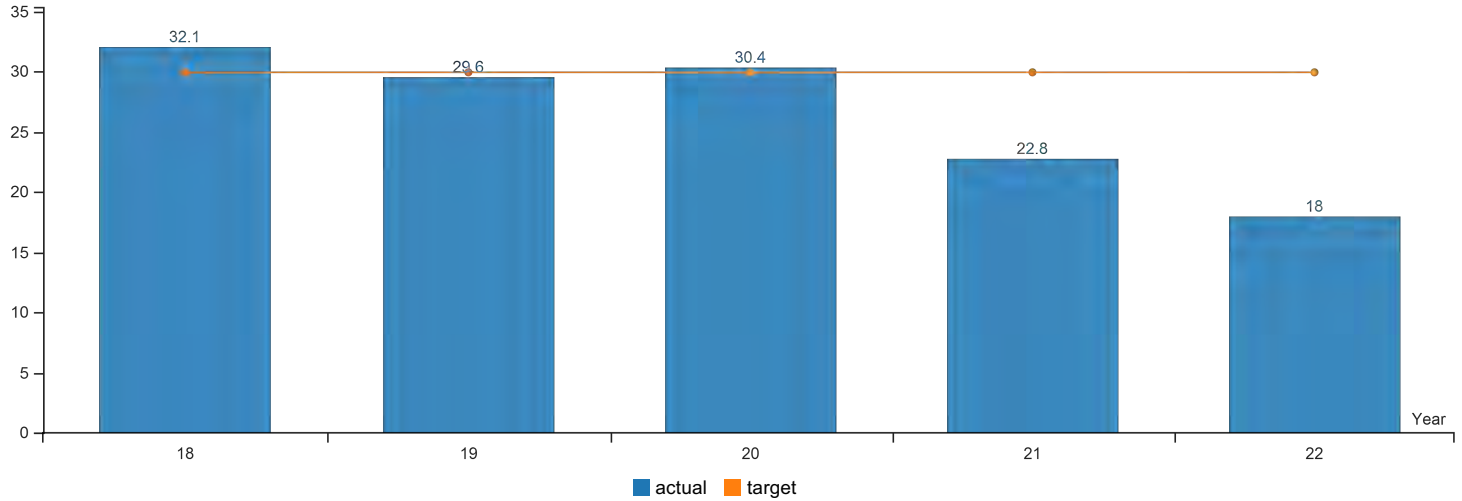
Youth in close-custody facilities have limited access to earning money. Youth placed in the community have a greater opportunity to earn money for restitution payments because they can gain employment or participate in specific work programs aimed at earning money for restitution. JJIS (Juvenile Justice Information System) is the source of reporting information for this KPM; it does not always include all payments. The Odyssey, or "eCourt," system maintained by the Oregon Judicial Department (OJD) is the official record of restitution paid. While OYA tries to ensure the complete payment balance is recorded in JJIS at the time the condition is closed, incomplete data is a possibility. OYA continues to work with OJD to maintain sufficient access to the Odyssey system to allow

tracking of these payments.

The legislature passed SB 817 in 2021, which removes all fines and fees from juvenile court, but it did not impact restitution. OYA anticipates a positive impact on this measure as all payments that youth now make will go directly to restitution, but have not seen the full effect as the law has only been in place for six months.

KPM #12	PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2018	2019	2020	2021	2022
PAROLE RECIDIVISM					
Actual	32.10%	29.60%	30.40%	22.80%	18%
Target	30%	30%	30%	30%	30%

How Are We Doing

With an 18.0 percent recidivism rate, OYA met its target less than 30 percent for youth paroled from a youth correctional facility in FY 2022. The rate compares youth released on parole during FY 2018-2019 who were adjudicated or convicted of a felony with 36 months of their release to all youth released during that year.

Factors Affecting Results

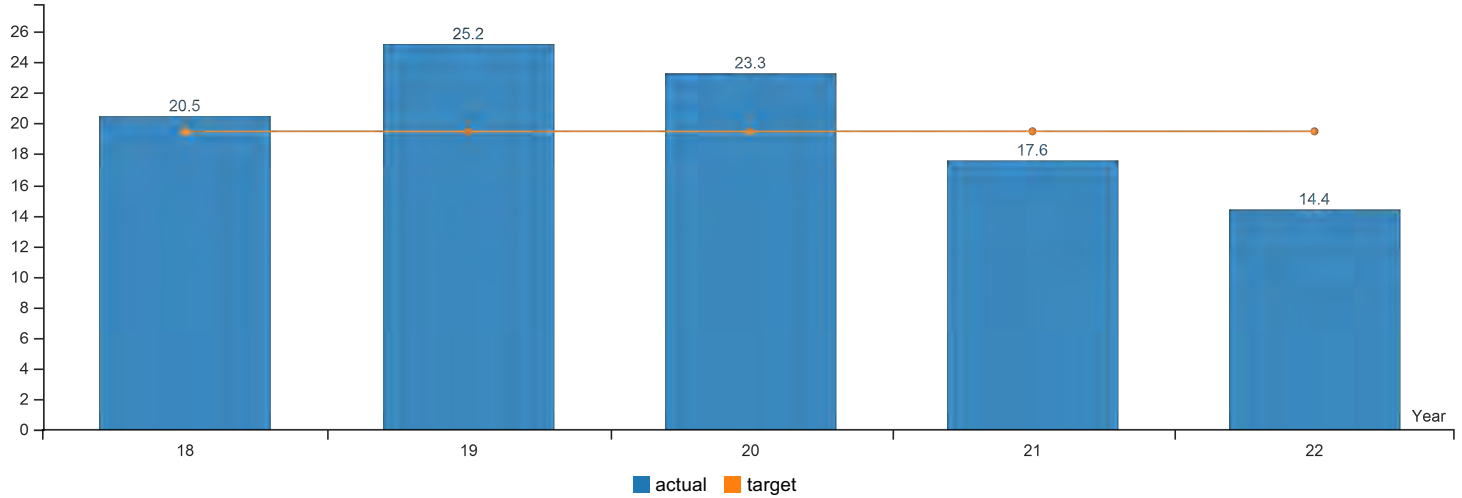
OYA continues to work on reducing recidivism through the implementation of a standardized risk/needs assessment to determine criminogenic risk factors and developmental need. This is the first step toward a comprehensive treatment plan focused on factors highly correlated with recidivism. The second step is OYA's implementation of a number of evidence-based curricula in its close-custody facilities. OYA has also trained all facility and field staff on cognitive behavioral interventions and Positive Human Development, which is a model to build environments that support the development of psychosocial maturity, which correlates with reduced criminal behavior. The third step is OYA's focus on creating diverse, equitable and inclusive environments that should result in better outcomes from youth, especially from historically marginalized groups.

Two years ago, OYA had to develop a new method to match youth records to adult records across databases in order to determine recidivism in the adult system. While these recidivism rates have remained largely consistent over the years, these rates are not the same for all youth. Outcomes for youth of color are not as good as outcomes for white youth, which indicates that there are service inequities in our system that must be addressed. As current research suggests that youth of all races engage in similar overall levels of delinquent behavior, OYA, as a part of its DEI initiative, is working to develop and implement steps specifically targeting service provisions for youth of color.

OYA notes that comparing recidivism rates may be misleading whenever there are differences in populations or definitions of recidivism. Also, the impact of the COVID-19 pandemic on recidivism is unclear. Please interpret with caution.

KPM #13	PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2018	2019	2020	2021	2022
PROBATION RECIDIVISM					
Actual	20.50%	25.20%	23.30%	17.60%	14.40%
Target	19.50%	19.50%	19.50%	19.50%	19.50%

How Are We Doing

OYA met its recidivism rate target of less than 19.5 percent for youth being paroled from a youth correctional facility. In FY 2022, this rate was 14.4 percent. The rate is determined for youth committed to OYA for probation during FY 2018-2019 and tracked for 36 months from their commitment date.

Factors Affecting Results

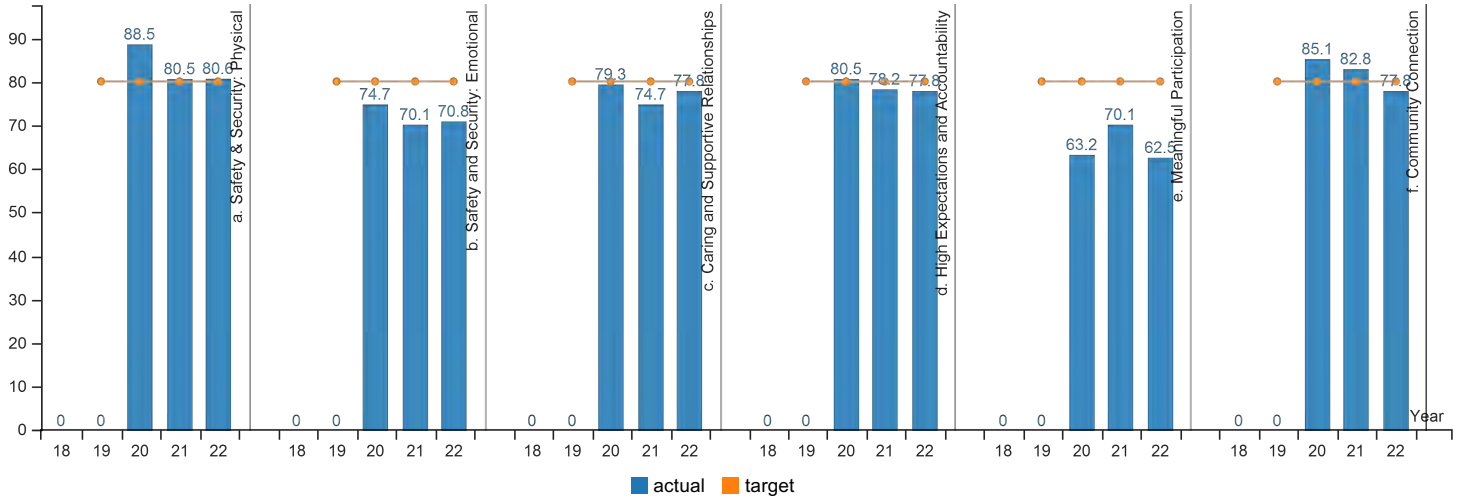
OYA continues to work on reducing recidivism through the implementation of a standardized risk/needs assessment to determine criminogenic risk factors and developmental need. This serves as the first step in creating a comprehensive treatment plan focused on factors highly correlated with recidivism. OYA continues to work on reducing recidivism through the implementation of a standardized risk/needs assessment to determine criminogenic risk factors and developmental need. This is the first step toward a comprehensive treatment plan focused on factors highly correlated with recidivism. The second step is OYA's implementation of a number of evidence-based curricula in its close-custody facilities. OYA has also trained all facility and field staff on cognitive behavioral interventions and Positive Human Development, which is a model to build environments that support the development of psychosocial maturity, which correlates with reduced criminal behavior. The third step is OYA's focus on creating diverse, equitable and inclusive environments that should result in better outcomes from youth, especially from historically marginalized groups.

Other factors, such as keeping youth engaged in school or work, also can significantly impact recidivism rates.

Earlier this year, OYA had to develop a new method to match youth records to adult records across databases in order to determine recidivism in the adult system. As noted above, OYA is also working to identify and provide cultural and focused services for youth of color, as also in probation status youth of color tend to have higher rates of recidivism than do White youth.

OYA notes that comparing recidivism rates may be misleading whenever there are differences in populations or definitions of recidivism. Also, the impact of the COVID-19 pandemic on recidivism is unclear. Please interpret with caution.

KPM #14a	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Independent or Living at Home.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2018	2019	2020	2021	2022
a. Safety & Security: Physical					
Actual			88.50%	80.50%	80.60%
Target		80%	80%	80%	80%
b. Safety and Security: Emotional					
Actual			74.70%	70.10%	70.80%
Target		80%	80%	80%	80%
c. Caring and Supportive Relationships					
Actual			79.30%	74.70%	77.80%
Target		80%	80%	80%	80%
d. High Expectations and Accountability					
Actual			80.50%	78.20%	77.80%
Target		80%	80%	80%	80%
e. Meaningful Participation					
Actual			63.20%	70.10%	62.50%
Target		80%	80%	80%	80%
f. Community Connection					
Actual			85.10%	82.80%	77.80%
Target		80%	80%	80%	80%

How Are We Doing

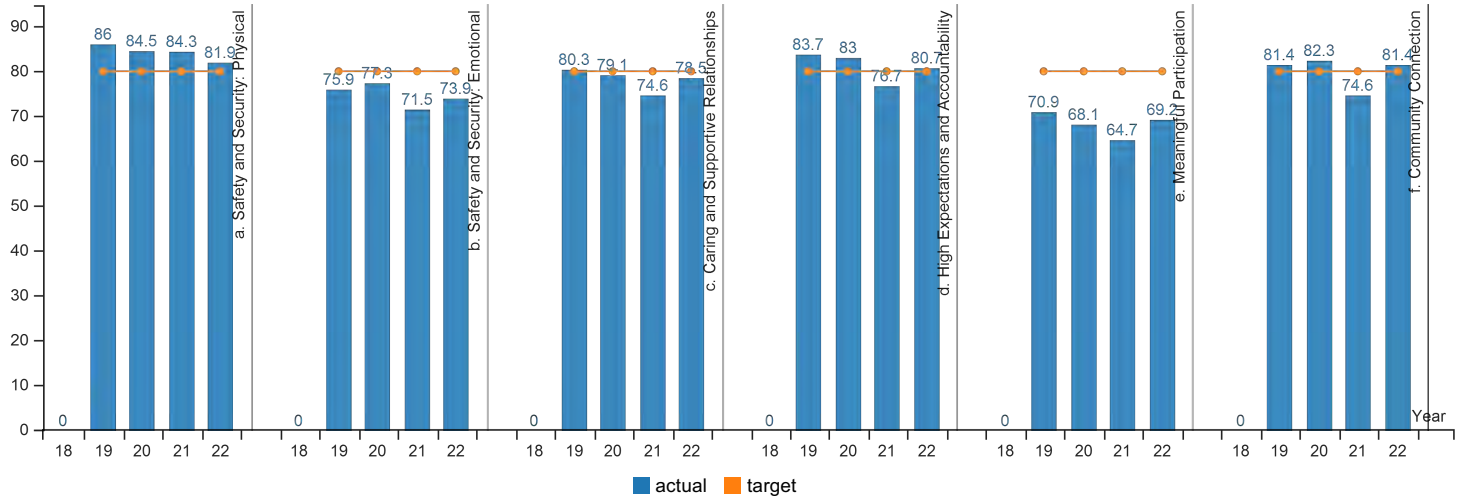
Starting three years ago, OYA converted the Customer Service KPM from the traditional model to a survey based on six Positive Human Development success factors with questions tailored to the respective cohort (e.g. youth in residential, independent living, or close custody placements and their families). The questions asked of each cohort align with the agency's key priorities and are actionable. Instead of mailing surveys to youth who live independently or at home, OYA engaged JPPOs to contact these youth on their case load with a personal invitation to help improve services and a link to an online survey. Youth reported satisfaction levels above the 80 percent target in one of the six PHD success factors.

Factors Affecting Results

For each of the six questions, youth living independently or at home could provide one of four responses (always, sometimes, rarely, never). OYA uses these responses to calculate the satisfaction rating. OYA believes the stress and restrictions experienced over the year due to COVID contributed to the decrease in overall satisfaction. The pandemic has been incredibly difficult for youth.

OYA also believes these numbers will increase over time and remain high as staff integrate the Positive Human Development model into the everyday culture and work and increase our efforts to become more diverse, equitable, and inclusive. OYA will continue to work with youth, families, and staff to try to identify and address barriers to meeting the 80% target ratings.

KPM #14b	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Residential Placement
	Data Collection Period: Jul 01 - Jun 30



Report Year	2018	2019	2020	2021	2022
a. Safety and Security: Physical					
Actual		86%	84.50%	84.30%	81.90%
Target		80%	80%	80%	80%
b. Safety and Security: Emotional					
Actual		75.90%	77.30%	71.50%	73.90%
Target		80%	80%	80%	80%
c. Caring and Supportive Relationships					
Actual		80.30%	79.10%	74.60%	78.50%
Target		80%	80%	80%	80%
d. High Expectations and Accountability					
Actual		83.70%	83%	76.70%	80.70%
Target		80%	80%	80%	80%
e. Meaningful Participation					
Actual		70.90%	68.10%	64.70%	69.20%
Target		80%	80%	80%	80%
f. Community Connection					
Actual		81.40%	82.30%	74.60%	81.40%
Target		80%	80%	80%	80%

How Are We Doing

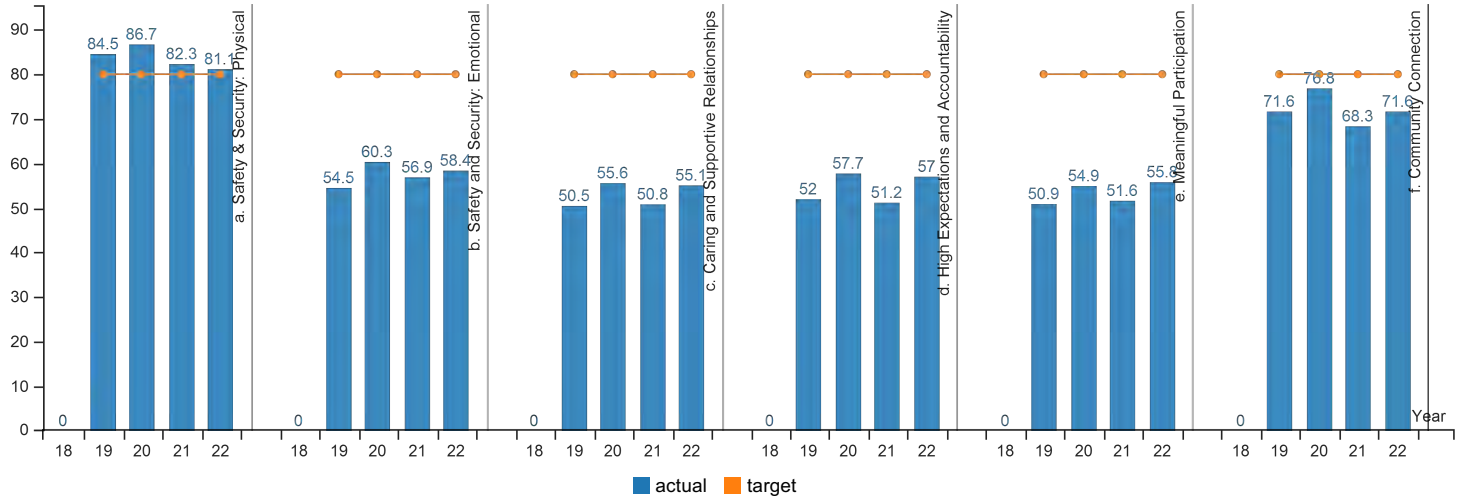
Starting three years ago, OYA converted the Customer Service KPM from the traditional model to a survey based on six Positive Human Development (PHD) success factors with questions tailored to the respective cohort (e.g. youth in residential, independent living, or close custody placements and their families). The questions asked of each cohort align with the agency's key priorities and are actionable. OYA Community Resource Unit staff completes this survey with youth who live in community residential and foster care settings. Youth reported satisfaction levels above the 80 percent target in three of the six PHD success factors and five of the measures saw an increase from the prior year.

Factors Affecting Results

For each of the six questions, youth in community residential settings could provide one of four responses (always, sometimes, rarely, never). OYA uses these responses in order to calculate the satisfaction rating. OYA believes the work of our JPPOs and residential providers coming out of the pandemic to support youth and families contributed to the increase in almost all measures.

OYA also believes these numbers will increase over time and remain high as staff integrate the Positive Human Development model into the everyday culture and work and increase our efforts to become more diverse, equitable, and inclusive.

KPM #14c	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Close-Custody Youth
	Data Collection Period: Jul 01 - Jun 30



Report Year	2018	2019	2020	2021	2022
a. Safety & Security: Physical					
Actual		84.50%	86.70%	82.30%	81.10%
Target		80%	80%	80%	80%
b. Safety and Security: Emotional					
Actual		54.50%	60.30%	56.90%	58.40%
Target		80%	80%	80%	80%
c. Caring and Supportive Relationships					
Actual		50.50%	55.60%	50.80%	55.10%
Target		80%	80%	80%	80%
d. High Expectations and Accountability					
Actual		52%	57.70%	51.20%	57%
Target		80%	80%	80%	80%
e. Meaningful Participation					
Actual		50.90%	54.90%	51.60%	55.80%
Target		80%	80%	80%	80%
f. Community Connection					
Actual		71.60%	76.80%	68.30%	71.60%
Target		80%	80%	80%	80%

How Are We Doing

Starting three years ago, OYA converted the Customer Service KPM from the traditional model to a survey based on six Positive Human Development (PHD) success factors with questions tailored to the respective cohort (e.g. youth in residential, independent living, or close custody placements and their families). The questions asked of each cohort align with the agency's key priorities and are actionable. Youth residing in OYA facilities can complete this survey as a part of the semi-annual Performance-based Standards review. Participation is voluntary and encouraged. Youth reported satisfaction levels above the 80 percent target in one of the six PHD success factors (Safety and Security: Physical).

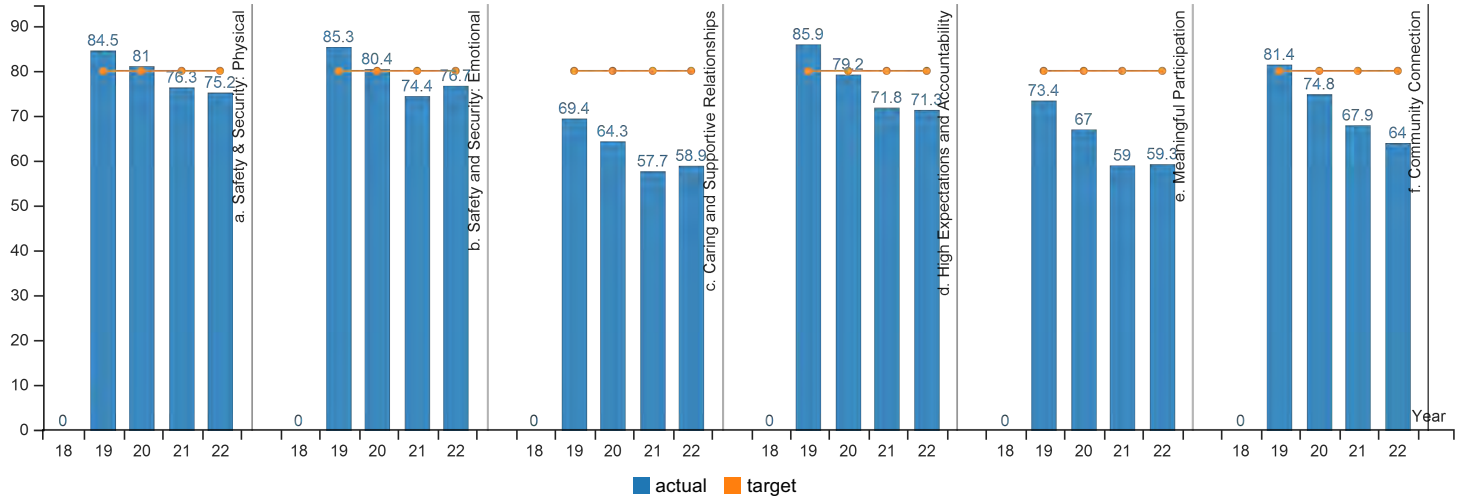
Factors Affecting Results

OYA staff weighted the youth’s response depending on how many possible answers were available. OYA believes the stress and restrictions experienced over the year due to COVID contributed to the decrease in overall satisfaction. The pandemic has been extremely challenging for youth.

On top of this, there has been a staffing shortage, especially at MacLaren YCF, that resulted in regular mandated shift work, instability and high levels of stress leading to a decline in staff morale. This stress impacts youth as well. Limited staffing levels also restrict the opportunities for youth to participate in recreational programs or other community activities.

OYA also believes these numbers will increase over time and remain high as the staffing crisis abates and staff integrate additional phases of the Fundamental Practices Initiatives and the Positive Human Development model into the everyday culture and work and increase our efforts to become more diverse, equitable, and inclusive.

KPM #14d	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Families.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2018	2019	2020	2021	2022
a. Safety & Security: Physical					
Actual		84.50%	81%	76.30%	75.20%
Target		80%	80%	80%	80%
b. Safety and Security: Emotional					
Actual		85.30%	80.40%	74.40%	76.70%
Target		80%	80%	80%	80%
c. Caring and Supportive Relationships					
Actual		69.40%	64.30%	57.70%	58.90%
Target		80%	80%	80%	80%
d. High Expectations and Accountability					
Actual		85.90%	79.20%	71.80%	71.30%
Target		80%	80%	80%	80%
e. Meaningful Participation					
Actual		73.40%	67%	59%	59.30%
Target		80%	80%	80%	80%
f. Community Connection					
Actual		81.40%	74.80%	67.90%	64%
Target		80%	80%	80%	80%

How Are We Doing

Starting three years ago, OYA converted the Customer Service KPM from the traditional model to a survey based on six Positive Human Development (PHD) success factors with questions tailored to the respective cohort (e.g. youth in residential, independent living, or close custody placements and their families). The questions asked of each cohort align with the agency's key priorities and are actionable. Families did not report satisfaction levels above the 80 percent target in any of the six PHD success factors.

Factors Affecting Results

For each of the six questions, families of youth receiving services could provide one of four responses (always, sometimes, rarely, never). OYA weighs these responses in order to derive the satisfaction rating. OYA believes the stress and restrictions experienced over the year due to COVID contributed to the decrease in overall satisfaction. OYA also believes these numbers will increase over time and remain high as staff integrate the Positive Human Development model into the everyday culture and work and increase our efforts to become more diverse, equitable, and inclusive.

Under the direction of a new Family Engagement Coordinator, OYA is in the process of developing and implementing an action plan aimed at improving our communication with families and expressing how we value their opinions. The Family Engagement function is now located in the Office of Inclusion and Intercultural Relations, increasing the family engagement resource from a single position to a larger team of people, as well as focusing on improving our effectiveness in engaging families of color.

AUDIT RESPONSE REPORT

2023-25 Biennium

OYA had no SOS audits to report.

Racial Equity Impact Statement: Youth Programs and Services

Appendix I: Racial Equity Toolkit

Section 1. Racial Equity Budget Impact Assessment Worksheet

Advancing racial equity in Oregon will take foundational reform. Racial disparities persist across key indicators of success including health, education, housing, and economic opportunity amongst others. A budget is a moral document, a statement of our state's priorities and a critical opportunity to advance racial equity. The Racial Equity Assessment Worksheet serves as a tool to apply a racial equity lens to the budget development process and assess how programs benefit and/or burden Tribal/Native American, Black/ African American, Latino/a/x, Asian, Pacific Islander, Arab/Middle Eastern/North African, Immigrant, and Refugee communities. The worksheet questions serve as a tool to deepen agencies' racial equity impact assessment for the programs (budgets) in consideration.

Step 1. Set Equity Outcomes and Define Impact

1. Does your agency have an Equity Strategic Plan? *(Please circle response)* **Yes** / No

   If so, what does your agency define as the most important equitable community outcomes related to the investment or program?

Youth Programs and Services must be created and developed with a mechanism for evaluation using disaggregated data to identify inequities and respond to develop more programs and services centered on the support of youth of color.

OYA is focused on data, youth services and placements, increasing services for youth of color in their communities, and equitable health services and treatment.

2. What is the program under consideration?

OYA was asked to review its existing Youth Services programming for this Racial Equity Impact Statement. The Oregon Youth Authority (OYA) serves youth ages 12-25 who have engaged in serious delinquent or criminal conduct prior to their 18th birthday who are not handled at the county level. OYA is responsible for the supervision, management, and administration of youth correctional facilities, state juvenile probation and parole services, community out-of-home placements for the youth it supervises, and other functions related to state programs for juvenile justice. Many services are provided to youth in OYA custody, including: treatment, medical, dental, and psychiatric care, education, vocational opportunities, work opportunities, cultural opportunities, community programs

and offense- or diagnosis-specific services.

- Facility Services oversees the youth in OYA's five youth correctional facilities and four youth transition facilities.
- Health Care Services provides age-appropriate medical, nursing, dental, psychiatric, and psychological care for all youth in close custody in alignment with community standards of care; educates youth about how to manage their health; and promotes healthy lifestyles.
- Community Services provides case management services for all youth placed in the legal and/or physical custody of OYA, whether adjudicated as juveniles or sentenced as adults; provides state juvenile parole and probation supervision; oversees residential treatment providers and foster care homes for youth in OYA's legal custody; oversees Social Security, child support, health insurance and Medicaid services for youth; and oversees Oregon's participation in the Interstate Compact for Juveniles.
- Development Services focuses on ensuring youth have the full range of services and supports they need to develop into productive, crime-free adults. The department incorporates the offices of Education and Vocation, Family Engagement, Inclusion and Intercultural Relations, Positive Human Development (PHD), the Training Academy, Treatment Services, and Youth Reformation System (YRS).
    - Education and Vocation guides development and implementation of comprehensive K-12 and post high school educational and vocational services.
    - Family Engagement leads development and implementation of comprehensive family engagement.
    - Inclusion and Intercultural Relations provides oversight, guidance, and support to ensure culturally responsive and appropriate services and support, and to ensure youth services are delivered equitably throughout OYA. This includes providing interpretation services for youth and families; assisting with transition support to find community services for youth with specific cultural needs; advising the agency on how to improve employees' ability to serve youth from diverse cultural backgrounds; and coordinating speakers, presentations, and special events at OYA's close-custody facilities to celebrate diversity and raise cross-cultural awareness.
    - Positive Human Development (PHD) provides project management, program development, development of data collection and documentation processes to support and inform the implementation of PHD and other initiatives that inform best practices in youth development services and the developmental model.
    - Training Academy develops and implements new employee training and

ongoing staff training related to PHD, YRS, youth development services, correctional practices, and safety.

- Treatment Services guides development and implementation of services for supporting healthy adolescent development, risks and needs associated with delinquency, sexually harming behavior, fire-setting behavior, and substance use disorders; provides technical assistance and advocacy to obtain community and acute care services for youth; and provides clinical oversight and consultation on group treatment curricula, specialized and targeted treatment services, and program development.
- Youth Reformation System (YRS) provides project management, program development, and implementation of YRS and other initiatives that inform best practices in youth development services.

In the 2023-25 budget cycle, OYA is requesting several POPs related to youth services and OYA's Diversity, Equity, and Inclusion efforts.

- Substance Use Disorder Staff
- Mental Health Needs, MacLaren and Oak Creek
- Mental Health Needs, Psychologist II
- Intellectual/Developmental Disabilities Staff
- DEI & PHD Operational Infrastructure for HR
- Comms Staff - Support Initiatives & Youth
- DEI & Sustainability Efforts in Procurement
- Permanent Equitable Capacity for YWTP
- Community Engagement Compensation
- Staff for Data & Reports, Support YRS and DEI
- Rec Opportunities for OYA Youth Statewide

3. Which racial equity opportunity areas will the program primarily impact? *(bolded)*

☐ **Criminal Justice Reform and Police Accountability**

☐ Economic Opportunity

☐ **Education**

☐ **Contract/Procurement Equity**

☐ **Culturally Specific Programs and Services**

☐ Immigrant and Refugee Access to Services

Are there impacts on:

Please explain your selection:

- ☐ Environmental Justice/Natural Resources
- ☐ **Health Equity**
- ☐ Housing and Homelessness
- ☐ **Jobs/Employment**
- ☐ Other
- ☐ **Inclusive Communications and Outreach**
- ☐ **Workforce Equity**
- ☐ Other:_____

Over last several years, OYA has intentionally turned our agency's focus to address the racist foundations of the juvenile legal system and the harm it continues to cause. Overrepresentation of youth of color and LGBTQI youth in our system is not a matter of opinion. Disparities appear at virtually every point, from first contact with law enforcement to time spent in a correctional facility. While OYA is only one part of that system, we play a critical role in addressing the historical and systemic inequities it perpetuates, and we have decision points within our control that we need to constantly test for bias.

Youth Services encompasses so many programs provided to youth that many of these racial equity opportunity areas are relevant.

4. What are the desired results and outcomes with this program?

The statutory purpose of OYA youth services is to hold youth accountable, provide opportunities for reformation in safe environments, and protect community safety. Our statute also directs us to be mindful of racial disparities in our population. Our aim is to identify and address the disproportionate harm that the justice system does to youth of color, historically and presently, and to identify ways of decreasing disparities for youth of color. That has meant addressing systemic racism at the foundations of the agency through our DEI initiative, established in 2019.

We started this effort with three guideposts: first, we committed to leading with race in this conversation and centering race in all of our work, data, and planning. Second, we acknowledged our role in perpetuating racial inequity that caused and is causing harm to youth and staff of color. The third guidepost was that it is not enough to simply stop causing more harm. We need to start fixing the problem. It's on us to do something.

With these three guideposts, OYA has employed a clear approach to incorporate diversity, equity, and inclusion at every level of our organization – qualitatively and quantitatively. We categorize the work across the following areas: Workforce, Infrastructure and Programming.

Diversifying our workforce, we need to do more to make sure the people who work with our youth reflect them demographically. Research tells us that having role models and adults who youth can relate to makes a big difference in their development and success. Action steps here include:

-Defining Equitable hiring practices, recruiting, onboarding, training

-Creating a Workplace culture to retain staff

-Focusing on Promotion, training, leadership

Improve our agency infrastructure, we started out with having an 3rd party examine agency policies, practices, and procedures using an equity lens. They identified a lot of opportunities for improvement. We then created our own equity lens tool – a set of questions designed to help us center the impact of bias on youth, particularly youth of color. We also use this tool to address the impacts of disparities on staff of color. There is a data component of this infrastructure piece too. You probably all know we love data here at OYA – now we disaggregate our data by race routinely on all sorts of decision points that we previously hadn't. This has been transformative at helping us identify disparities and address them where we see them.

Finally, the Program element. We want better outcomes and support for marginalized youth

Here we are focusing on evaluating, improving, and better tailoring the services we provide to youth so they are culturally specific, rather than centered in white dominant culture. We are reviewing and addressing intake and assessment practices, treatment programs and curricula our educational and vocational offerings, enhancing our family engagement efforts, and examining placement decisions, community transitions, and so much more. We are using data to evaluate where the most egregious outcome disparities exists so we can do something about them.

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

To enable and entrench this work, and with the support of the legislature, we've repurposed positions to specifically focus on DEI. We conducted listening forums with all of our staff and youth. We spent over a year training our executive team and our nearly 150 managers in monthly development conversations about racial justice. We've now moved to training direct care staff. We created an agency equity lens, which guides our internal and external reviews of our policies, programs, practices, procedures. We created a youth policy review committee, which includes currently incarcerated youth, to bring people most impacted by our rules to the table. We developed a diversity data dashboard, which will allow us to monitor and address disparities at several key decision points at OYA. We convened an "Equity Think Tank" which brings diverse community members together to advise our agency about how we can better serve youth of color. And we are compensating those community members for their time and expertise!

Step 2. Analyze Data

5. Does the program have different impacts within different geographic areas?
   (Please circle response) **Yes** / No

<u>Youth Correctional Facilities:</u>

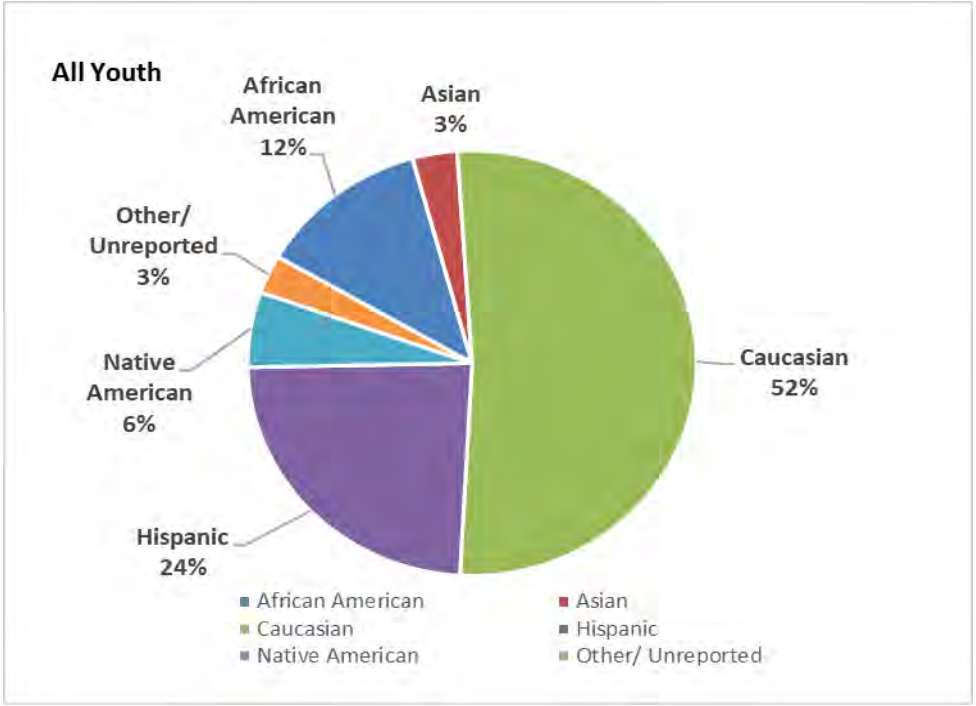
- Sex offense treatment (SOT) is offered in designated facilities within YCF system (Tillamook, MacLaren, Eastern, Rogue Valley, Oak Creek).
- Substance Use Disorder (SUD) education is offered at all facilities; intensive SUD treatment is offered at MacLaren, Tillamook, Rogue Valley, Eastern, Oak Creek.
- Behavioral health treatment is offered at all facilities.
- K-12 and post-secondary education/vocation programs are offered at all facilities

<u>Community contracts for outpatient treatment services and other services</u>

- Big difference in availability of outpatient SOT, SUD and general therapy based on geographic area – fewer resources in rural areas.
- General lack of resources around SOT services across the state
- Have taken advantage of growing telehealth opportunities to ensure equitable access to services

6. What are the racial demographics of those living in the area or impacted by the program?

This chart shows the racial breakdown of youth in OYA custody as of August 2022.



This chart shows the change in racial demographics of OYA youth since 2018. African American youth saw the largest proportional decline in the physical number of youth in custody (30% decline over 5 years), followed by white (29%) and Hispanic (26%).

OYA Close Custody Youth Demographic Overview (2018-2022)

	2018	2019	2020	2021	2022	5-year Change	% Change
African American	79	70	66	62	55	-24	-30%
Asian	8	11	16	9	12	4	50%
Hispanic	141	133	126	99	104	-37	-26%
Native American	34	24	19	20	26	-8	-24%
White	275	265	260	219	196	-79	-29%
Other/Unreported	6	2	2	9	7	1	17%
Total	543	505	489	418	400		

Source: Adapted from OYA Quick Facts (January 2018-2022). Oregon Youth Authority, Research and Evaluation Team.

7. How are you collecting, reviewing, and analyzing demographic data to inform program decisions?

- OYA has a research team, the Youth Reformation System (YRS) team, and Information Services team which are all focused on providing data and information to juvenile justice professionals across Oregon.
- Youth demographic data is collected via the Juvenile Justice Information System (JJIS). Reports are compiled analyzing OYA youth demographics in youth correctional facilities, community residential placements and regions throughout the state.
- Demographic data informs needs for culturally-responsive and relevant treatment curricula, approaches and providers both in close-custody settings and for youth living in the community on OYA probation or parole.
- OYA uses data, analytics, and tools such as our equity dashboard to disaggregate information by race, identify disparities, and address them.
- OYA uses demographic data re: participation in post-secondary education and vocation opportunities to analyze and ensure opportunities are equitable.

8. How are you notifying and educating constituents in the collection of this data and how it will be used?

Currently we provide demographic data that we collect on our external facing website under our DEI initiative page.

We also share this data with our external partners, including our community engagement groups to inform them not only that the data shows racial disparities within the juvenile justice system, but how it helps steer our efforts to engage in targeted inclusion to ensure that historically underserved populations are central to reforming our services for youth, especially our youth of

color who are disproportionally represented in our system.

9. How is demographic data being woven into program decision-making? Will this data, or a version of this data, be incorporated into the agency's open data efforts, so that constituents may view and understand this dataset?
   - Identify needs for culturally responsive and relevant treatment curricula, approaches and providers.
   - Ensure equity in post-secondary educational and vocation opportunities.
   - Equity dashboard and public website descriptions of programs so constituents, other organizations, stakeholders, and research institutions can view and understand data. This is the first time we've made routine the collection of disaggregated data around decision points within OYA's control, so we can readily identify and address disparities. This is currently a tool for internal use only, but we plan to make it transparent to stakeholders and the public, taking into account privacy and data sharing restrictions.

Step 3. Determine Benefit and/or Burden

10. Who benefits from the program, both directly and indirectly?

Youth, families, crime victims, and the community benefit from services OYA provides to youth, as they both contribute to positive youth outcomes, reduced recidivism and safer communities.

11. Who will be burdened from the proposal?

No direct burden is identified. The largest burden is if these programs are not centered around equitable outcomes for our historically underserved communities of color and create further disparities in the juvenile justice system. We know our outcomes for some youth of color are not as good as outcomes for white youth. If this is not addressed then youth of color, their families and the community bear an additional burden.

12. How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result?
    - When administered correctly, programs can increase racial equity.
    - If youth demographics are not considered, can have unintended racial equity consequences by applying treatment modalities normed on white, male, cis-gender population to diverse populations, resulting in applying biased views and expectations to youth behavior and progress.
    - Can also produce unintended racial equity consequences in post-secondary educational/vocational opportunity if demographics are not monitored – potentially less opportunities for youth from marginalized groups, and/or youth from marginalized groups are funneled into specific opportunities due to biases instead of having equitable opportunities for all available types of programs.

Racial Equity Impact Statement: Office of Inclusion and Intercultural Relations

Appendix I: Racial Equity Toolkit

Section 1. Racial Equity Budget Impact Assessment Worksheet

Advancing racial equity in Oregon will take foundational reform. Racial disparities persist across key indicators of success including health, education, housing, and economic opportunity amongst others. A budget is a moral document, a statement of our state's priorities and a critical opportunity to advance racial equity. The Racial Equity Assessment Worksheet serves as a tool to apply a racial equity lens to the budget development process and assess how programs benefit and/or burden Tribal/Native American, Black/ African American, Latino/a/x, Asian, Pacific Islander, Arab/Middle Eastern/North African, Immigrant, and Refugee communities. The worksheet questions serve as a tool to deepen agencies' racial equity impact assessment for the programs (budgets) in consideration.

Step 1. Set Equity Outcomes and Define Impact

1. Does your agency have an Equity Strategic Plan? *(Please circle response)* **Yes** / No
   If so, what does your agency define as the most important equitable community outcomes related to the
   investment or program?

Youth of Color and LGBTQ+ youth are disproportionally represented in the Juvenile Justice System and within OYA. While these youth are in OYA custody, it is critically important that we are providing intentional opportunities to keep our historically marginalized youth engaged with their cultural identities to maintain the integrity of the diverse communities they come from. The Office of Inclusion and Intercultural Relations provides the following services:

- Multicultural Services
- Translation and Interpretation Services
- African American Services
- Latinx Services
- LGBTQ+ Services
- Native American Services
- Tattoo Removal Services

2. What is the program under consideration?

OYA was asked to review our Office of Inclusion and Intercultural Relations for this Racial Equity Impact Statement. The Oregon Youth Authority (OYA) serves youth ages 12-25 who have engaged in serious delinquent or criminal conduct prior to their 18th birthday who are not handled at the county level. OYA is responsible for the supervision, management, and administration of youth correctional facilities, state juvenile probation and parole services, community out-of-home placements for the youth it supervises, and other functions related to state programs for juvenile justice.

The Office of Inclusion and Intercultural Relations (OIIR) provides oversight, guidance, and support to ensure culturally-responsive and appropriate services and support, and to ensure youth services are delivered equitably throughout OYA. OIIR recognizes diversity that exists both within OYA's youth population and within the employees of the organization. Staff of the office provide leadership and services to both youth and staff. This includes providing interpretation services for youth and families; assisting with transition support to find community services for youth with specific cultural needs; advising the agency on how to improve employees' ability to serve youth from diverse cultural backgrounds; and coordinating speakers, presentations, and special events at OYA's close-custody facilities to celebrate diversity and raise cross-cultural awareness.

The OIIR department sits within the Development Services Division of OYA.

3. Which racial equity opportunity areas will the program primarily impact? (Check all that apply)

 Criminal Justice Reform and Police Accountability

 Economic Opportunity

** Education**

 Environmental Justice/Natural Resources

 Health Equity Housing and Homelessness

** Jobs/Employment**

 Other Are there impacts on:

 Contract/Procurement Equity

** Culturally Specific Programs and Services**

** Immigrant and Refugee Access to Services**

 Inclusive Communications and Outreach

 Workforce Equity

☒ Other: Commercial Sexual Exploitation

Please explain your selection

OYA's Office of Inclusion and Intercultural Relations (OIIR) consists of a team that provides and brokers culturally specific services to youth and families from marginalized populations, as well as training and education for staff around culturally responsive service.

The OIIR Team coordinates and co-chairs several standing agency advisory committees, including the African American Advisory Committee, Latino Advisory Committee, Native American Advisory Committee, Family Advisory Committee and LGBTQ+ Advisory Committee.

OIIR contracts with local community members with lived experiences to speak and lead discussions on historical trauma and culturally relevant topics, partners with various stakeholders to provide improved education outcomes and work opportunities for youth from marginalized communities, recruits volunteers from marginalized communities and supports local minority-owned businesses to provide services for youth in OYA care.

OIIR collaborates with tribal and other foreign governments to coordinate care for enrolled tribal members and foreign nationals.

The primary purpose of the TRP is to remove tattoos that may interfere with a youth's effort to establish a prosocial lifestyle upon release, including opening up opportunities for employment and education. Some of these tattoos are related to commercial sexual exploitation and were forcibly applied as "brands" or indications of ownership.

4. What are the desired results and outcomes with this program?

OIIR's primary desired outcome is to provide supportive, culturally responsive and inclusive environments and services for youth, families and staff in OYA environments in order to support successful youth participation in reformation services and successful transition back into the community where youth lead productive, crime free lives.

Other desired outcomes include increasing youth positive connection with culture, providing diverse cultural experiences, increasing youth positive self-identity, improved educational, vocational and treatment outcomes for youth from marginalized populations, and supporting the agency's efforts to increase the diversity of its workforce. OIIR also supports families from marginalized populations in navigating the juvenile legal system, including interpretation, referral to resources for immigration, housing, etc.

Tattoo removal is one of many services youth receive at Youth Correctional Facilities (YCF). This program provides an opportunity for youth to remove tattoos that may interfere with efforts to establish a prosocial lifestyle. The program's goal is to be able to help youth to remove unwanted tattoos with primary emphasis on those related to gangs, antisocial behaviors and commercial sexual exploitation.

Step 2. Analyze Data

5. Does the program have different impacts within different geographic areas? (Please circle response) Yes / No

6. What are the racial demographics of those living in the area or impacted by the program?

OIIR and the Tattoo Removal Program (TRP) provide services at youth correctional facilities and contracted residential programs across the state of Oregon, serving youth from all demographic areas. The majority of OIIR staff are located in the Mid-Willamette Valley/Metro area and the greatest amount of service is provided in this area at youth correctional facilities in Woodburn and Albany, and to youth placed in the community between Eugene and Portland. Facilities and communities outside of the Mid-Willamette/Metro area are also provided services, but there are fewer OIIR staff in those areas.

7. How are you collecting, reviewing, and analyzing demographic data to inform program decisions?

Youth demographic data is collected via the Juvenile Justice Information System (JJIS). Reports are compiled analyzing OYA youth demographics in youth correctional facilities, community residential placements and regions throughout the state.

OIIR reviews the demographic data of our facility and community programs and allocates staff based on where there is the most identified need for support for marginalized youth populations.

The TRP is available to youth in all facilities and in community placements.

Youth are asked to complete a survey after tattoo removal sessions and also there is a list of TRP applicants and youth receiving treatment.

8. How are you notifying and educating constituents in the collection of this data and how it will be used?

Changes related to OIIR staff allocation are communicated to OYA Exec Team, facility administrators and advisory committees.

9. How is demographic data being woven into program decision-making? Will this data, or a version of this data, be incorporated into the agency's open data efforts, so that constituents may view and understand this dataset?

OIIR uses demographic data to make decisions regarding allocation of staff and to evaluate and adjust service needs.

OYA created an equity dashboard to communicate youth demographics and outcomes. This is the first time we've made routine the collection of disaggregated data around decision points within OYA's control, so we can readily identify and address disparities. This is currently a tool for internal use only, but we plan to make it transparent to stakeholders and the public, taking into account privacy and data sharing restrictions.

Step 3. Determine Benefit and/or Burden

10. Who benefits from the program, both directly and indirectly?

Youth, families and staff from marginalized communities, and public safety directly benefit from OIIR Services. Youth from all communities directly benefit from the TRP. Indirectly, all youth, families, staff and communities' benefit from diverse, inclusive services that result in more positive outcomes for youth in OYA's care.

11. Who will be burdened from the proposal?

No direct burden is noted – if there is any burden, it is likely on the OIIR staff, who are tasked with providing these services across the state to a large population of youth.

12. How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result?

OIIR increases racial equity by first acknowledging marginalized populations as being seen, honored and valued and this is done through the intentionality of inclusivity of what services are provided, when, the cadence, where and by whom. From the recruitment and hiring process, to developing the relationships that create the bridges of information sharing, OIIR has been able to inform its services based upon the needs and voice of those being served.

OIIR works diligently to create balance of acknowledgement of historical harms each demographic may have experienced as part of how services are deployed to mitigate historical blights of shortage towards any group. This means balancing within facilities, where populations may vary amongst each facility and planning around addressing specific needs.

AFFIRMATIVE ACTION REPORT

2023-25 BIENNIUM

AFFIRMATIVE ACTION REPORT

OYA began as an agency in January 1996, and immediately embarked upon an ambitious affirmative action program designed to truly achieve a diverse and equitable workforce. Our biennial report details the composition of Oregon Youth Authority's (OYA) workforce, discusses accomplishments the agency has made and setbacks the agency has experienced, and establishes goals we have set to improve outcomes.

The Oregon Youth Authority has identified diversity, equity and inclusion (DEI) as an agency priority and initiative, with a goal to build a respectful, diverse, equitable and inclusive environment for youth and staff that is free from harassment, discrimination and bias. Data shows youth of color and LGBTQ+ youth are disproportionately represented in the juvenile justice system. While OYA is only one part of that system, we play a critical role in addressing the historical and systemic inequities it perpetuates.

A primary element of our DEI agency priority is the continued work to diversify our workforce in alignment with our agency's affirmative action plan. We will intentionally create and maintain an organizational culture that welcomes and supports diverse employees, while ensuring that a wide variety of differences are well-represented within our workplace. We will examine:

- recruitment, hiring, onboarding, and training processes
- ways to better support and retain employees from marginalized communities;
- ways to increase participation, promotion, and leadership of employees from marginalized communities; and
- ways to educate all staff on key concepts in the context of the juvenile justice system, including cultural, structural, and institutional racism; racial equity; white privilege; gender discrimination; and being an ally to the LGBTQ+ community.

In order to be aware, innovative, and agile enough to connect with and understand the needs of the youth and families we serve and the staff we serve alongside a diverse, equitable and inclusive workplace is critical. OYA's Affirmative Action efforts are strengthened and prioritized through our agency DEI work.

AFFIRMATIVE ACTION REPORT

2023-25 BIENNIUM

PROGRESS IN MEETING AFFIRMATIVE ACTION GOALS
Total Agency Workforce

	As of 6/30/08	**As of 6/30/10**	**As of 6/30/12**	**As of 6/30/14**	**As of 6/30/16**	**As of 06/30/18**	**As of 06/30/20**	**As of 06/30/22**
All Employees	1013	1101	979	931	995	955	990	909
Women	420 (37.7%)	421 (38.2%)	353 (36.1%)	338 (36.3%)	362 (36.4%)	340 (35.6%)	342 (34.5%)	332 (36.5%)
People of Color	179 (16.0%)	185 (16.8%)	179 (18.3%)	169 (18.15%)	185 (18.6%)	197 (20.6%)	253 (25.5%)	289 (31.8%)
People with A Disability	24 (2.2%)	20 (1.8%)	12 (1.2%)	10 (1.07%)	10 (1.0%)	10 (1.04%)	6 (0.6%)	9 (1%)

Workforce representation data has been collected from the State of Oregon's Workday DEI Dashboard. Parity is defined as the ultimate goal of affirmative action programming (women, people with disabilities, people of color, and veterans are represented in every job category of a workforce in the same proportion they are available in the total workforce). OYA's DEI goals reach higher than parity and work towards a workforce that is reflective of the youth we serve. OYA is including more detailed report information below for the following information: summary of data; total workforce representation by race and ethnicity and gender; Middle/Upper Management by race, gender, and disability and representation in OYA's largest EEO job group, Protective Service Worker.

AFFIRMATIVE ACTION REPORT

2023-25 BIENNIUM

Upper/Middle Management Positions

The representation of People of Color in Middle Management is 26.66%. The representation of People of Color in Upper Management is 8.88%.

The representation of Women in Middle Management is 37.77%. The representation of Women in Upper Management is 18.88%

The representation of People with Disabilities in Middle Management is 1.11%. The representation of People with Disabilities in Upper Management is 0%.

Middle Management job profiles include supervisory managers salary range 24 through 31. Upper Management job profiles include supervisory managers salary range 32 and higher.

Protective Service Occupations

OYA's largest EEO job group is Protective Service Workers (57.1% of the OYA workforce), which includes Group Life Coordinators, Juvenile Parole/Probation Officers, Juvenile Parole/Probation Assistants, and Youth Corrections Unit Coordinators. People of Color in our protective service occupations make up 35.1% of our workforce. These occupations have direct interaction and supervision of incarcerated youth or youth on parole or probation in the community. It is critical that this workforce is representative of the youth we serve. As a part of our efforts to ensure this OYA has updated its agency quarterly targets to include and bring visibility to the demographics of our youth and staff regarding race and ethnicity.

Total Workforce

The total OYA workforce has seen an increase in diversity across all reported categories over the last biennium.

AFFIRMATIVE ACTION REPORT

2023-25 BIENNIUM

The agency has representation of 31.8% People of Color. This is 6.3% increase over the 2019-2021 biennium and the most racially and ethnically diverse workforce during our time reporting.

Even though the number of staff employed by OYA has declined slightly, there has been a 61% increase in the number of staff who identify as persons of color who work for OYA since 2008.

The agency representation of Women is 36.5% with an increase over the last biennium.

The representation of Persons with (disclosed) Disabilities in the agency is 1% with a slight increase over the last biennium.

The representation of Veterans is 7.4%.

Agency Shortfalls and Under-representation in the Workforce

The agency is underrepresented in the category of Persons with (disclosed) Disabilities at 1%. Well over half of the positions in the agency require supervision and control of adjudicated youth. Bona Fide Occupational Requirements for the job include physical mobility and baseline hearing and sight standards as well as the ability to drive motor vehicles. These occupational requirements limit some job applicants with disabilities who may lack such motor skills and sensory perception.

OYA's commitment to diversity is demonstrated by devoting financial and personnel resources to strategic outreach. OYA staff assist and participate throughout the year in various job fairs, and recruitment and diversity events to represent OYA. We continue to build a diverse workforce with recruiting efforts that include candidates from multicultural backgrounds, bilingual skills, persons with disabilities, women, the LGBTQ community, and veterans. OYA has created a standard diversity advertisement package for each job announcement to enhance exposure to specific groups through media outlets. Through our agency DEI work we have funded the hiring of a DEI Strategic Manager and Diverse Workforce Recruiter. These positions will work collaboratively with our agency leadership to develop and implement strategies that enhance OYA's effort to recruit and retain a workforce that better reflects the diversity of youth in our custody.

AFFIRMATIVE ACTION REPORT

2023-25 BIENNIUM

Affirmative Action Goals

The agency continues to update goals/strategies and the OYA Affirmative Action Plan to include:

1. Increase representation of Persons with Disabilities in all job categories.
2. Increase representation of Women and People of Color in Middle Management positions
3. Increase representation of diverse groups in professional positions (e.g., Registered Nurses, Information Systems Specialist positions).
4. Partner with the Office of Inclusion and Intercultural Relations to share culturally responsive resources and spread cultural awareness to staff.
5. Continued strategic outreach and advertising efforts devoted to diversity.

Equal Access to Services
for
Female and Male Youth

Report on House Bill 3576 (ORS 417.270)

Oregon Youth Authority

INTRODUCTION

On July 28, 1993, Governor Barbara Roberts signed into law House Bill 3576 (ORS 417.270), a law that, for the first time in Oregon, required state agencies serving children under the age of 18 to plan, implement, and provide equal access to gender-appropriate services, and ensure parity in the allocation of moneys and services to males and females.

Senate Bill 1 (1995) established the Oregon Youth Authority (OYA) and charged OYA with the responsibility to "apply the equal access provisions of ORS 417.270 in the development and administration of youth correction facilities, programs and services.…" OYA is pleased to submit this report outlining the agency's efforts to ensure a continuum of gender-appropriate services for all youth in our custody.

OUTLINE

This report is organized into five sections:

Section I details ORS 417.270, Oregon's Equal Access statute.
Section II describes the youth served by the Oregon Youth Authority.
Section III describes the services provided by the Oregon Youth Authority.

Section I
ORS 417.270, Equal Access statute

ORS 417.270 requires that:

"(3) (a): Any state administrative agency that regularly provides services to minors shall, when the agency submits its annual budget to the Legislative Assembly, specify the percentages of moneys allocated to, and expended for, the two separate groups, males under 18 years of age and females under 18 years of age;

"(b): all state agencies providing human services and juvenile corrections programs shall identify existing disparities in the allocations of moneys and services to, and expended for, the two groups, males under 18 years of age and females under 18 years of age, and shall document such disparities, if any, for the purpose of reporting the information to the next session of the Legislative Assembly; and

"(c): The state agencies described in subsection (1) of this section shall:

(A) Develop a plan to implement equal access to appropriate services and treatment, based on presenting behaviors, for both male under 18 years of age and females under 18 years of age, by January 1, 1995; and

(B) Monitor the implementation and result of newly enacted legislation intended to improve services for females under 18 years of age."

"(4): As used in subsection (3) (b) of this section, disparities include, but are not limited to, disparities in:

"(a) the nature, extent and effectiveness of services offered for females under 18 years of age within the areas of teen pregnancy, physical and sexual abuse, alcohol and drug abuse, services offered for runaway and homeless females under 18 years of age and services offered for females under 18 years of age who are involved in gangs or other delinquent activity; and

"(b) The equity of services offered to at-risk children and youth with respect to gender within the areas of physical and sexual abuse, alcohol and drug abuse and service offered to run-away and homeless children and youth."

Section II
Youth served by the Oregon Youth Authority

ORS 417.270 requires state agencies to submit documentation regarding funds allocated to and expended for males and females under the age of 18. SB 1 mandates that the Oregon Youth Authority serve youth to age 25, and the data and information in this report reflect the entire population served by OYA, not just youth under the age of 18.

OYA has taken the position that continuums of gender-specific and culturally appropriate care and services will be available to all youth under OYA custody, regardless of age. OYA provides services to youth ages 12 to 25 who have committed a crime prior to their 18th birthday. These youth are either adjudicated in juvenile court and committed to OYA or are committed in adult court to the Oregon Department of Corrections but, due to their age, are placed in the physical custody of OYA. OYA works in collaboration with county juvenile departments and DOC to provide services to youth under both adult and juvenile court jurisdictions.

Twice a year, OYA publishes "OYA Quick Facts" (https://www.oregon.gov/oya/Publications/QuickFacts.pdf) to provide an snapshot overview of youth currently in the legal and/or physical custody of OYA. The January 2022 Quick Facts report shows the gender breakdown as follows:

Gender – 2022	Facility		Community		Totals	
Females	41	10%	69	11%	110	11%
Males	359	90%	538	88%	897	89%
Other	0	0%	1	0%	1	0%
Total Number of Youth	400	100%	608	100%	1008	100%

Source: January 2022 OYA Quick Facts and JJIS Report 00007a (01/19/2022)

In January 2022, young women made up 11% of the total population of youth served by OYA. The age of youth served is continuing to trend upward. Fifty-nine percent of youth served in the community and 61% of youth in correctional facilities were 18 years or older.

Age – 2022	12-13		14-15		16-17		18-20		21+		Totals
Community	5	1%	48	8%	199	33%	308	51%	48	8%	608
Facility	2	1%	28	7%	128	32%	174	44%	68	17%	400
Total Number of Youth in Age Range	7	1%	76	8%	327	32%	482	48%	116	12%	1008

Source: January 2022 OYA Quick Facts and JJIS Report 00007a (01/19/2022)

The following chart shows the most serious offense associated with the OYA commitment of the young women and young men served in January 2022:

Most Serious Crime – 2022	Females		Males	
	Community	Facility	Community	Facility
Arson	0%	0%	1%	1%
Drugs/Alcohol	6%	0%	2%	2%
Homicide Related	1%	17%	0%	11%
Person-to-Person	35%	34%	17%	25%
Property	38%	22%	24%	17%
Robbery	4%	5%	6%	11%
Sex Offense	6%	2%	41%	26%
Weapon	3%	2%	4%	4%
Criminal Other	4%	7%	2%	2%
Public Order	3%	10%	2%	1%

Source: January 2022 OYA Quick Facts and JJIS Report 00007a (01/19/2022) Amounts are rounded to the nearest percentage.

Every two years, OYA conducts the OYA Youth Biopsychosocial Summary (YBS), which provides a detailed snapshot of the social characteristics of youth served by OYA. Due to coronavirus-related disruptions, the 2022 YBS is not yet complete. The 2020 survey shows the following characteristics among youth served by OYA:

Social Characteristics – 2020	Females		Males	
	Community	Facility	Community	Facility
Abuse or Dependence on drugs and/or alcohol	61%	84%	51%	76%
Biological parents have a history of drug and/or alcohol abuse	78%	80%	64%	68%
Currently taking psychotropic medication	30%	67%	24%	51%
Diagnosed with a mental health diagnosis (excluding conduct disorder)	87%	92%	75%	83%
Diagnosed with trauma and stressor related disorders	57%	80%	29%	40%
Diagnosed with depressive disorders	60%	61%	40%	45%
One or more suicide attempts in the past three years	29%	31%	11%	13%
Biological parents have a psychiatric history	27%	45%	23%	32%
Documented history of sexual abuse	30%	59%	14%	14%
Documented history of physical abuse	25%	37%	21%	29%

Documented history of emotional abuse	36%	61%	27%	27%
Documented history of neglect	45%	41%	34%	36%
Documented IQ of 80 or below	1%	8%	8%	6%
Youth who are the biological parent of a child	12%	14%	10%	18%

2020 OYA Youth Biopsychosocial Summary

Section III
Services provided

OYA's commitment to gender appropriate services

The OYA Advisory Committee has representation from the Coalition of Advocacy for Equal Access for Girls, and the Coalition for Equal Access for Girls has OYA representation on its board. Because females in the juvenile justice system are unique and differ from males on several indices, this collaboration is vital to ensure the agency remains aware of, and provides the resources needed to deliver, the services needed by female youth in trouble. As a result, OYA has resourced a facility to provide equitable services while meeting the gender-specific needs of young women and teen girls. This includes the approach to treatment and intervention, health care, and staffing.

Risk/Needs Assessment

All youth committed to OYA receive the OYA Risk/Needs Assessment (RNA). The RNA is a standardized and validated assessment adapted from the Washington State Juvenile Court Assessment (WSJCA). The RNA is completed by OYA staff based upon youth records and interviews with the youth and/or the youth's family. The RNA provides an estimate of the youth's overall level of risk for re-offending and identifies youth needs and strengths for the purposes of case planning and the provision of services. Importantly, the OYA RNA, the WSJCA, and other highly similar variants of the WSJCA have all been shown to be valid and reliable for both male and female youth (Barnoski, 2004; Early, Hand, & Blankenship, 2012; OYA, 2009a; OYA, 2009b).

Youth Reformation System

OYA's Youth Reformation System (YRS) includes the ongoing development and implementation of statistical tools that practitioners can use to guide their decision making. Current tools include estimates of recidivism risk, runaway risk, and the likelihood of success at different types of placements. As tools are developed, they are carefully examined for accuracy across gender, race/ethnicity, and other important subgroups. Efforts are taken to ensure that each tool is appropriate for every population to whom it will be applied. In many cases, the same tool is equally valid and accurate for both males and females. In other cases, gender-specific tools are needed. For example, the initial version of OYA's Predicted Success Rate tool, which estimates the likelihood of a youth's success at different levels of supervision, was only applicable to male youth.

Continuum of Services

OYA provides a continuum of services and programs for youth that are gender-specific, culturally responsive, and based on research and best practices. OYA screens for mental health concerns that traditionally have been under-diagnosed in juvenile justice populations, particularly with young women. Research confirms that gender makes a difference in how treatment should be provided to youth in custody, and what issues should be addressed. One example is that trauma and Post-Traumatic Stress Disorder (PTSD), which are prevalent in female corrections populations, are more associated with delinquency, depression and anxiety in female youth who commit crimes than male youth who commit crimes. OYA has developed a continuum of cognitive behavioral services including gender-specific interventions. A multi-disciplinary team (MDT) process guides the planning and resource development for each youth based on the individualized needs identified during the assessment process. OYA's community-based services are provided in collaboration with community partners, including county juvenile departments, mental health departments, the Oregon Health Authority, Oregon Department of Human Services, and community-based service providers, some of whom are under direct contract with OYA. Co-management agreements with county juvenile departments stress individualized planning for each youth and include a commitment to provide a full continuum of gender-appropriate and culturally relevant services through Diversion, Juvenile Crime Prevention Basic funds, and Individualized Service funds. Each community develops its processes, resources, and services to reflect the needs of its youth through collaborative planning, and each county contracts for individualized services to customize services and interventions needed in the local area.
Eighty percent of youth in close custody and fifty six percent of youth in the community have been diagnosed as having substance abuse or dependency issues. A higher percentage of young women than young men in OYA custody have these conditions. Research links substance abuse/dependency to an increased risk for re-offense. The prevalence of mental illness and addictions in young women involved with OYA continues to be an area of concern, and OYA strives to provide appropriate, gender-specific treatment services to address these issues. Young females in custody with severe mental health and/or addiction problems require specific and intensive treatment interventions and resources to address these risk factors. In addition to New Direction substance abuse curriculum which is available to both males and females in OYA close custody, A New Freedom is used with females in close custody as a gender specific treatment for girl's contending with addiction and dependence.

Young women in juvenile corrections also have a high prevalence of trauma and abuse histories, which, coupled with addictions issues, requires that Alcohol and other Drugs (AOD) programming be integrated with physical health care, psychiatric, and trauma-informed services to support their treatment. Due to the high prevalence of AOD and mental health conditions, the Oak Creek Youth Correctional Facility has incorporated Dialectic Behavioral Therapy (DBT) as the core component for programming within the facility. Additionally, the Seeking Safety curriculum is specifically designed to address co-occurring trauma and chemical dependency treatment needs.

Over the course of the last several years, OYA has observed a significant increase in youth who have been sexual trafficked or sexually exploited. Currently, nearly 50 percent of the girls in close custody have experienced this trauma. To meet this need OYA has contracted with a Village for One to provide individual and group treatment for trafficked female youth. The community organization Safety Compass provides resources for trafficked youth while in close custody to assist with the transition of sexually trafficked or exploited youth into the community.

OYA has recognized the special needs of lesbian, gay, bisexual, transgender, and questioning (LGBTQ) youth. Research shows that LGBTQ youth are at a higher risk to experience bullying, physical violence, and rejection. As a result, LGBTQ youth are at an increased risk for suicidal thoughts and behaviors, and substance abuse. OYA has made available specialized training for staff and developed support services in both close-custody facilities and community programs. OYA currently is recruiting for LGBTQ-specific services.

Community Placement Services

As of January 2022, OYA had 69 females and 538 males under community supervision. OYA has a continuum of dedicated community-based residential resources and supports for youth. OYA's community continuum for young women includes all levels of service ranging from foster care to specialized programs for pregnant/parenting young women or young women with mental health and/or drug and alcohol issues, to programs that prepare them for independent living. Many of these services are funded through OYA, but OYA youth also may be placed in programs funded through other child/youth caring agencies such as OHA or DHS Developmental Disabilities. The percentage of young women served in community residential placements ebbs and flows. OYA has 36 residential treatment beds dedicated to young women, with another 18 gender-neutral beds. Individualized service dollars are used on a case-by-case basis to fund specialized services for transitional housing and shelter care. Young women generally present a lower risk to recidivate, the community residential continuum is an imperative resource to divert them from close-custody facility placement. OYA recently has accepted proposals for 14 additional residential treatment beds that are anticipated to be online in the next 90 days.

OYA oversees a small foster care system with resources around the state. Of approximately 31 homes, three homes with a total of nine beds are certified to provide foster care to young women. OYA is also actively recruiting additional foster homes and currently has four homes pending certification. Foster parent training includes information and awareness about issues such as child/adolescent development, mental health, substance abuse, trauma, grief, and loss. Foster parents provide a stable, secure living environment for young women and model positive behaviors and choices. They support the youth's educational and vocational efforts and assume other parenting roles such as teaching critical thinking skills, providing positive discipline, holding the youth accountable, and knowing the youth's friends and whereabouts.

OYA contracts with private child caring agencies for community residential beds in both program-based and proctor-care-based settings. The youth's level of public safety risk and identified needs helps determine if the youth would be best served in proctor care or a residential program setting. All residential programs are gender-specific; proctor care-based programs serve youth in homes separated by gender. All community residential program contracts require that gender-appropriate support and services be provided or made available to youth.

Services are provided by the contracted provider program and through outpatient services in local communities, which are coordinated by the program. The youth's OYA case planning process is driven by assessments that assist in determining necessary services. Youth participate in educational and/or vocational services and individual, group, and family skill-building activities geared toward developing daily living skills, behavior management, social skills, job search, and independent living skills. Psychiatric and mental health services are provided, including medication management and counseling to address mental health issues. Treatment for sexually harming behaviors, alcohol and drug

education/treatment, physical health care, and transition services also are coordinated through the contracted provider programs. Programs offer gender-specific support and education regarding family planning, physical health care, and wellness needs.

Along with providing placements for young women in residential programs as described above, OYA has contracts for specialized services. OYA contracts with Looking Glass Pathways for Girls for specialized programs for young women with primary mental health and/or drug and alcohol diagnoses. These programs provide all of the same services as other residential programs, with additional intensive services around mental health and drug and alcohol intervention. OYA also contracts with the Salvation Army White Shield program, which serves pregnant and parenting young women focusing on both correctional treatment and parenting skills. OYA also contracts with the Salvation Army Wildflowers program, which provides services to young women with a history of involvement in sex trafficking.

Independent living programs are available throughout the state for youth who are 17-½ or older with no viable community living resource, and who are working toward a transition to their own apartment, a college dormitory, or other independent living situation. Youth can be in an independent living program, where they focus on developing independent living skills, including budgeting, nutrition, and meal planning, and accessing resources such as housing and medical care.

Close-custody services

As previously noted, female youth in the juvenile justice system are unique and differ substantially from male youth. Criminal behavior means something different for young women than young men and, based on the plethora of adverse childhood experiences and trauma and how they are expressed, young women in close custody require a unique approach. The majority of female youth are committed to OYA for probation and parole violations. These violations are based on them engaging in very high-risk behaviors that not only place the community at risk, but the youth as well. A review of the social characteristics of young women and teen girls in the agency's custody, from the 2020 OYA Youth Biopsychosocial Summary, underscores the risk and vulnerability of these youth entering close custody.

Females make up 10 percent of the close-custody population and are served exclusively at Oak Creek Youth Correctional Facility. Oak Creek's plan for youth committed to its custody is to address each one's physical and mental needs immediately, with a subsequent focus on skill building and education, and finally transition back to the community.

Physical/Medical Needs

Sadly, many youth admitted to Oak Creek have been underserved or unwilling to be served for ongoing medical care. This has led to a number of persistent and ongoing health problems. Typically, young women and teen girls identify a substantial number of physical symptoms and somatic complaints upon arriving. It is not unusual for youth committed to Oak Creek to be suffering through post-acute withdrawal from narcotics. Helping young women feel better is the first priority. To meet this need, Oak Creek provides 16 hours of nursing care each day of the week and contracts with a medical doctor who is on site one day a week. Over the course of a biennium, more than 3,000 hours of staffing are required to transport Oak Creek

youth into the community for specialty care or dental care. This level of direct staffing care and specialty care is far greater than that provided at a similar-sized male facility.

Mental Health Needs

At-risk young women and teen girls cope with distress in a number of inappropriate ways. From drug use (many youth at Oak Creek are IV drug users), self-harming behaviors (typically cutting), running away, suicidal behavior, or tobacco use, these youth have developed a range of maladaptive, coping strategies. Once they arrive at Oak Creek, however, these strategies no longer are available. As a result, emotional regulation is difficult and mental health symptoms previously coped with by self-medicating with the strategies above, require special consideration and intervention. To address these needs, OYA has provided four Qualified Mental Health Professionals to serve the youth at Oak Creek and YWTP. In addition, OYA provides 16 hours of onsite psychological services provided by the agency's staff psychologist and psychological residents, and 16 hours of psychiatric services provided by the agency's contracted Child Psychiatrist and Psychiatric Nurse Practitioner. Again, this level of care is greater than that offered at male facilities because the need is much greater.

The most recent trend for Oak Creek has been an increase in youth contending with mental health vulnerabilities. OYA and Oak Creek, for many of these youth, has become a system of last resort as these youth possess a level of acuity to exceeds the capacity of community mental health to treat. As a result, OYA is requesting as part of its policy option packages to add one FTE Qualified Mental Health Professional for the Oak Creek facility to serve the increased demand for mental health services.

Treatment Needs

As youth feel better emotionally and physically, skill development and education become the focus for Oak Creek's youth. OYA has adopted a culture of Positive Human Development, which focuses on developing caring and supportive relationships with youth and providing opportunities for skill acquisition with the context of those relationships. With Positive Human Development as the approach, the lens Oak Creek staff view youth through is one of trauma-informed care. Youths' needs and areas of risk are understood as vulnerabilities that are driven by adverse childhood experiences. Understanding what may be driving a youth's vulnerability and the symptoms she is experiencing informs Oak Creek's gender-specific interventions. Oak Creek staff engage youth in gender-specific strategies such as Dialectic Behavior Therapy, Seeking Safety, and Girl's Circle, along with a comprehensive drug and alcohol treatment program and other treatment programs designed to increase skills for girls to be successful (e.g. Aggression Replacement Therapy, Anger with Compassion Group, and Criminal Thinking). Oak Creek has been a licensed Substance Abuse Treatment facility for nine years. Although the position is not budgeted, Oak Creek has created a Substance Abuse Coordinator position to help meet the present need for substance abuse treatment and to assist in maintaining our licensure.

Transition Programs

The average length of stay for youth at Oak Creek is 6 to 9 months. As these youth become physically and emotionally healthy and acquire skills and progress educationally, staff at Oak Creek work with Community Services staff to secure opportunities for them to parole to less restrictive environments to continue their reformation efforts. Transition programs provide a transition from secure close-custody facilities back into community

settings. These programs offer youth an alternative, supervised, appropriate level of care based on the youth's level of risk for re-offending. These programs allow youth to continue their treatment in environments that provide opportunities to practice new skills in the community and emphasize a graduated skills development approach where youth continue to practice and refine their new pro-social skills in different and more challenging environments. Youth have varying options for community activities, such as work crews, employment, education, and vocational training, depending on their identified needs and risk levels, as well as any need to pay restitution.

The Young Women's Transition Program (YWTP) has been operated as a stand-alone transition program since opening in 2015. Located on the Oak Creek campus, the YWTP building was built in 2010 with Go Oregon stimulus money, but budgetary constraints prohibited the funding of a fully staffed program. In October 2015, OYA dedicated funds from its budget to operate YWTP to offer young women in close custody a true, standalone, transition experience. Previously, YWTP was operated with two dedicated staff out of one of the Oak Creek living units. Such an "inside out" approach, while creative, had more limitations than a fully operational program for young women. YWTP received partial permanent funding in 2017. Youth in the YWTP are offered individualized and group transition planning, including obtaining the necessary documents for an Oregon I.D. card, employment and/or college planning and preparation, and community resource and life skills development. During the daytime hours, YWTP youth attend school or work. For high school graduates, the program offers a supervised work crew and the opportunity for employment at Oregon Freez Dry, a local business that pays youth fourteen dollars and hour. Youth are given the opportunity to practice the soft skills of applying for employment and interviewing as well regular employment while be being supervised by YWTP staff. This is a unique arrangement that has led to youth creating robust monetary savings for their transition into the community. Regularly scheduled community outings occur in the evening. The youth attend Transition Group in the afternoon, during which time they work on their individual goals or rehearse skills through planned activities. Additionally, they have participated in community service programming by crafting and donating items to local community non-profit organizations. Through this transition program, opportunities exist for in-person screenings for future placements, intake appointments with community providers, and transition visits to the community where a youth will be paroling, which may include a job search, college visit, and/or face-to-face meetings with the parole officer. When not engaged in any of the above activities, YWTP youth participate in unit treatment groups.

Similar transition programs for male youth are located at Camp Florence Youth Transition Facility (YTF), Camp Tillamook YTF, and Camp Riverbend YTF. These programs also offer a variety of educational, vocational, and independent living skill development opportunities.

Education/Vocational Training

Oak Creek Youth Correctional Facility hosts Three Lakes High School, a fully accredited high school administered by Multnomah Educational School District (MESD). School is provided on a year-round basis. Not surprisingly, the youth attending Three Lakes are often credit deficient. Credit remediation and opportunities for youth to obtain their high school diploma or a General Equivalency Diploma are offered, along with a full complement of math, science, language arts, and social studies curriculum. Recently, MESD secured funding from ODE to administer a separate high school for the Young Women's Transition Program to serve those youth specifically.

In close custody, 49 percent of females receive Individualized Educational Program (IEP) services, compared to 32 percent of males. In the community, 21 percent of females and 40 percent of males receive IEP services. College coursework is available to those youth who have completed their high school education. In addition, education extends to vocational education to provide youth with the skills they need to acquire and retain productive employment once they transition from OYA custody to the community. Vocational services include vocational assessments, career interest exploration, pre-employment skills development (interviewing skills, resume development and writing, job application skills, and skills training in 'employability' such as communication, problem solving, and work ethics). Through close partnership with Multnomah Education Service District, Oak Creek and YWTP youth are offered 11 different short and long-term vocation education programs and certificates. These include:

Flagger Certification	Wild Land Firefighting Certification	Culinary Arts
Forklift Certification	Food Handler Certification	ACPO Certified Recovery Mentor
Tractor Operator Certification	Barista Certification	
CPR/First Aide Certification	C-Tech Telecommunication/Cabling/Fiber Optic Fabrication Lab (imprinting, vinyl cutting, auto cad design)	

One new and popular vocational education program is Nail Technology. This programs trains youth in manicures, pedicures, nail artistry leading to state licensure in specific form of cosmetology. Licensed youth are employable in any beauty salons, nail salons or spas providing these services. Oak Creek has a position (Program Analyst 1) to teach vocational skills to older youth. This staff member teaches both hard and soft vocational skills including job readiness, work ethic, warehousing, landscaping, construction, and farming. As part of this program, youth have worked on creating a "sustainability park" on the Oak Creek campus using wind and solar power and water catchment. In addition, a collaborative program in partnership with Linn County has been initiated to "grow not mow," in which Oak Creek open spaces outside the facility are being transformed into large garden areas to grow produce to then be sold at local farmers' markets. Youth have engaged in all aspects of farming from operating tractors, building fences, running irrigation, and tilling and planting. In partnership with Bureau of Land Management, Oak Creek and YWTP youth grow native plants to assist in the Bureau's efforts re-forestation efforts in the Central Valley region of the state.

Oak Creek and YWTP youth also have the opportunity to enroll in online college classes. In addition, Linn Benton Community College instructors teach college classes on campus. Currently, youth at Oak Creek and YWTP are enrolled in college course work.

Allocations of funds and services

OYA continues to place emphasis on equity of service provision and funding, based on individual youths' criminogenic risks and needs. A comparative analysis of moneys spent compared to populations served is reflected below:

Type of Service	Male Adjudicated Youth		Female Adjudicated Youth	
Community Placement and Individualized Services	86% population	89% expenditures	14% population	11% expenditures
$79.9 Million				
Close Custody Facilities	89% population	87% expenditures	11% population	13% expenditures
$201.4 Million				

Report to the Oregon Legislature:
Gang Transition Services for
Multnomah County Gang-Impacted Youth

July 1, 2020 through June 30, 2021

Prepared by the Juvenile Services Division of the
Multnomah County Department of Community Justice

January 2022

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Why Are GTS Funds Needed?

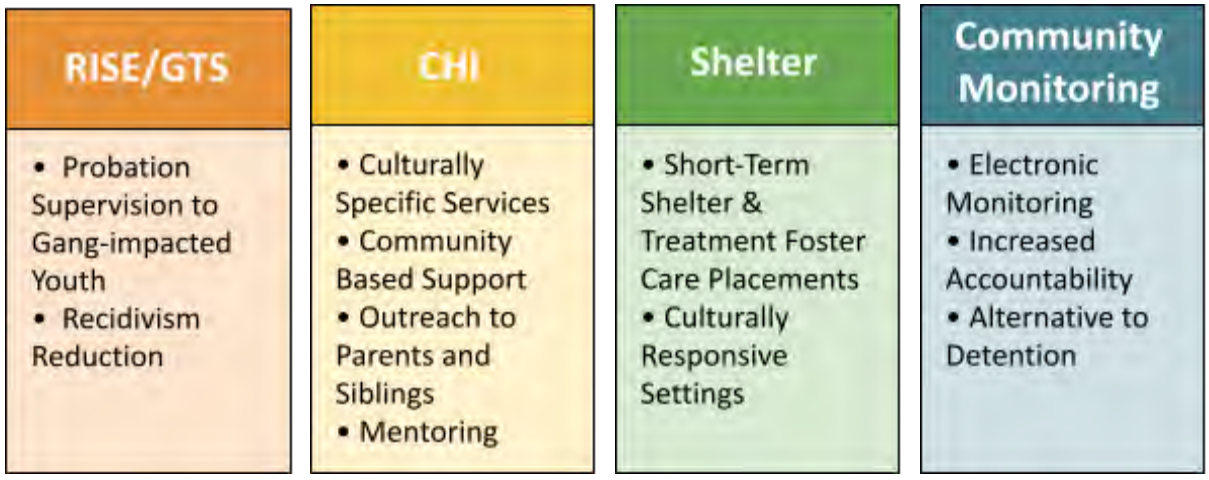
Gang Transition Services (GTS) funds provide critical community-based, family-focused, culturally-responsive services to high-risk gang-impacted youth in our community. These services include probation supervision (RISE Unit), Community Monitoring Program (CMP), Community Healing Initiative (CHI) for youth on probation, and short-term shelter placements. Without these services, our community would be less safe and more youth of color would be committed to youth correctional facilities and residential facilities outside of Multnomah County.

GTS funded programs continue to have a positive impact on reducing recidivism among gang-impacted youth involved with the Community Healing Initiative (CHI). GTS funds contribute to lower recidivism and fewer crime victims, ensure youth attend their court hearings, connect youth and families to pro-social and culturally responsive services, and keep youth in the community and out of more expensive placements. Additionally, in response to the COVID-19 pandemic, GTS funds supported Multnomah County's efforts to reduce reliance on detention and bolstered support and programming for families of justice-involved youth.

Since the implementation of Senate Bill 1008 on January 2, 2020 - which ended the automatic transfer of youth to adult criminal court - the juvenile system has assumed responsibility for processing and providing services to young people adjudicated on very serious person-to-person felonies. Between January 2, 2020 and October 1, 2021 there were 158 youth referred to Multnomah County Juvenile Services Division that previously would have been automatically transferred to the adult system. Of those 158 youth, 68 had their cases dismissed. The remaining 90 youth had petitions filed in the juvenile court, with only two of those youth ending up waived to the adult system. As of October 1, 2021, 47 youth were placed on juvenile supervision who previously would have been sentenced as adults. With the juvenile system now responsible for supervision of youth adjudicated for serious felony cases, the services funded by GTS are needed more than ever. GTS funding assists Multnomah County in continuing to provide proven resources that positively impact youth outcomes.

What Services Are Funded?

COUNTY JUVENILE SERVICES



Resource Intervention Services to Empower (RISE) Unit: RISE provides probation supervision to high-risk, gang-impacted, justice-involved youth using strategies that are tailored to each youth's issues, strengths, needs, culture and environmental influences. RISE focuses on medium and high-risk youth on supervision and their families by utilizing Functional Family Probation Services (FFPS), an evidence-based case management model. In partnership with the Community Healing Initiative (CHI) Team, Juvenile Court Counselors (JCCs) develop probation case plans that establish enforceable expectations and address victim restitution. Along with holding gang-impacted youth accountable through specialized supervision and sanctions, Juvenile Court Counselors coordinate treatment and interventions designed to address delinquent behavior. Skill building, mentoring, intensive family-based counseling, culturally-appropriate services, community support systems, educational advocacy and the incorporation of positive, age-appropriate activities are all used to counter gang involvement. RISE also partners with law enforcement, adult Probation/Parole Officers (PPOs) and the community to gather intelligence that helps dismantle gang activity.

COMMUNITY HEALING INITIATIVE (CHI): CHI is a family- and community-centered collaboration designed to stop youth gang and gun violence in Multnomah County by addressing its root causes. This collaborative paradigm between Multnomah County and culturally-specific community-based providers reflects joint system responsibility that entails shared financial resources and investments, shared system outcomes and shared risk. CHI provides culturally-specific services to African American and Latinx youth (and starting in FY2022 will expand to serve African immigrant and refugee youth and families) and works with the entire family. CHI applies supervision/suppression, intervention, and prevention strategies to youth and families who have recent involvement with high-risk activities and behaviors relevant to violence/gun violence. Each family receives a comprehensive assessment and individualized family service plan. Services are tailored to meet a family's individual needs and integrated in a

manner that reduces and prevents gang violence. A network of public safety and social service agencies, and community-based organizations known as the CHI Team, build service capacity, promote integrated case management, increase connection to ethnic communities in the metropolitan area, and augment community safety. The CHI Team focuses on sustainability through fostering family and community ownership and empowerment. Services are evidence-based, culturally-specific, and family-oriented. The family service plans address criminogenic needs that most closely link with recidivism and youth violence. CHI also includes a mentoring program which pairs CHI youth with a professional adult mentor with similar life experiences, who represents a culturally relevant and positive role model in the young person's life. The goals of CHI are to prevent medium and high-risk youth of color from committing new crimes and penetrating further into the justice system. Culturally competent, strength-based programs that are delivered in homes and the community are shown to be most effective with marginalized youth. All the work conducted through CHI helps prevent unnecessary and expensive detainment in correctional facilities.

SHELTER CARE: Multnomah County serves as a model site, and has long been regarded as a national leader in the Juvenile Detention Alternatives Initiative (JDAI). Shelter care is one of the alternatives to detention that the Juvenile Services Division (JSD) utilizes. Shelter care services offer at-risk youth who would otherwise be placed in costly detention beds an opportunity to remain safely in the community under a high level of structure and supervision by professional shelter care providers. JSD contracts with Boys and Girls Aid and Maple Star Oregon to provide short-term shelter and treatment foster care to pre- and post-adjudicated youth. Services are focused on providing a safe, secure and supportive environment that assists with behavioral stabilization, strengthening individual and family relationships, using evidence-based practices (EBP) and strength-based approaches in dealing with the criminogenic needs of the youth, and facilitating the youth's reintegration back to the family and/or community. The majority of justice-involved youth placed in these shelter programs are Latinx and African American. By serving youth of color in culturally appropriate placements (short-term shelter care or treatment foster care), research has shown the disproportionate confinement of youth of color drops significantly and keeps youth connected to their communities without compromising public safety.

COMMUNITY MONITORING PROGRAM (CMP): Community monitoring is another alternative to detention utilized by the Juvenile Services Division (JSD). The Community Monitoring Program (CMP) permits some at-risk youth who would otherwise be housed in detention to remain in the community under the supervision of Volunteers of America's (VOA) Youth Monitors. CMP serves as a central component of Multnomah County's juvenile detention reform work. The program gives at-risk youth greater opportunity to demonstrate accountability and responsibility than if they would have been in detention. Additionally, youth can remain involved in the community, their schools, and access community-based services. The Juvenile Court establishes the conditions under which each youth will remain in the community. Under continuous supervision through the use of electronic monitoring, home visits and phone calls, the youth can continue with school and/or work and maintain community ties, support systems, or alternative care. VOA's Youth Monitors are specially trained to detect violations of conditions of release or threats to public safety. Youth Monitors conduct random field visits, evaluate any changes to the youth's living situation within the community and file reports with the Juvenile Court. To ensure community safety, any activity that places the public at risk may result in removal from the program and placement in detention under the authority of the Juvenile Services Division or the Juvenile Court.

How Does Multnomah County Maximize the Impact of GTS Funds?

Multnomah County maximizes GTS funding by leveraging local and grant resources to support gang prevention and intervention work in several ways. In order to combat the serious social and public safety problems associated with gangs and gang involvement by youth in our community, Multnomah County invests a significant amount of county general funds to combine with the GTS funding received, which allows the County to provide the important programs and services described in this report.

GTS funding has been maximized by the investment of county general funds to expand a model developed in Multnomah County known as the Community Healing Initiative (CHI). As previously stated, the CHI program provides culturally-specific, wraparound services to gang-impacted probation youth and their families. The providers are community-based and have deep ties and connections with youth, families and the services needed (leadership development, parenting classes, mental health, drug and alcohol treatment, etc.) to reduce and reverse the cycle of violence. In FY2022, the County utilized general funds to expand the CHI program to serve another community of color, African immigrant and refugee justice-involved youth and their families.

Multnomah County utilizes funding from the Oregon Department of Education Youth Development Division to operate an additional program that maximizes GTS funding targeting all first-time youth offenders with a qualifying low-level offense. Eligible youth are referred to Community Healing Initiative - Early Intervention (CHI-EI), a program operated by community-based, culturally-specific non profit organizations that provide support, services and referrals. Prior to July 2015, these first-time, low-level offenders received warning letters from the Multnomah County Juvenile Services Division (JSD). This early intervention and diversion program engages youth and their families with culturally-responsive care coordination and case management, school connection and reconnection assistance, pro-social activities and referrals to needed services (counseling, health, emergency assistance, etc.). This initiative was designed by a multi-disciplinary, cross-sector team to help reduce disparities in the number of referrals for youth of color to the Juvenile Services Division, and reduce the likelihood that these youth return and/or penetrate more deeply into the juvenile justice system.

In November 2019, Multnomah County provided funding for a group of juvenile system and community partners to participate in the Georgetown Center for Juvenile Justice Reform (CJJR) Transforming Juvenile Probation Certificate Program. The initiative focuses on: (1) engaging juvenile justice systems and communities in transforming juvenile probation into a purposeful intervention targeted to youth who pose a significant risk for serious reoffending, (2) partnering with families and communities to promote personal growth, positive behavior change and long-term success and as a means to protect public safety, and (3) doing so in ways that promote racial and ethnic equity. Upon completion of the certificate program, Multnomah County partnered with Georgetown University and the Annie E Casey Foundation to deliver a series of live webinars specific to Multnomah County's goals, highlighting the importance of investing in systematic change of how probation services are provided across the juvenile justice system. To date, our Transforming Juvenile Probation initiative has increased diversion opportunities, implemented a community-based program serving referrals related to intrafamilial violence, and convened a multidisciplinary workgroup addressing court dispositional orders with a focus on individualizing conditions and creating court orders that are more developmentally appropriate and restorative.

2021 Output and Outcome Measures

All Active Cases in FY2021

Table 1: Demographics of Youth* Receiving GTS Funded Services

Risk Level	Gender	Race/Ethnicity
High - 43%	Male - 91%	Caucasian - 28%
Medium - 37%	Female - 9%	Hispanic - 18%
Low - 16%		African-American - 46%
Unknown - 4%		Other - 8%

**Youth can receive multiple GTS funded services within a reporting period. See appendix for a description of data sources. Youth JCP scores can change during the course of supervision. Table represents the youth's score at the time the data was collected, not the youth's initial JCP risk score.*

Table 2: JCP Risk Level of Youth* Receiving Funded Services

Program/Service	Unclassified/ Unavailable		Low		Medium		High		All	
RISE/GTS	2	1%	33	17%	67	34%	93	48%	195	100%
CHI**	9	16%	3	5%	34	60%	11	19%	57	100%
Shelter	6	12%	8	16%	15	30%	21	42%	50	100%
CMP	2	2%	24	20%	41	33%	56	46%	123	100%
All	**19**	**4%**	**68**	**16%**	**157**	**37%**	**181**	**43%**	**425**	**100%**

**Youth can receive multiple GTS funded services within a reporting period. See appendix for a description of data sources.*

***74 CHI clients were served in FY21. 57 youth were referred by the Juvenile Services Division (JSD) and 17 were community referrals. Only JSD referrals are reflected in the data tables.*

Table 3: Gender Distribution of Youth* Receiving Funded Services

Program/Service	Male		Female		Non-Binary		All Participants	
RISE/GTS	192	98%	3	2%	0	0%	195	100%
CHI	49	86%	8	14%	0	0%	57	100%
Shelter	42	84%	8	16%	0	0%	50	100%
CMP	103	84%	20	16%	0	0%	123	100%
All	**386**	**91%**	**39**	**9%**	**0**	**0%**	**425**	**100%**

**Youth can receive multiple GTS funded services within a reporting period. See appendix for description of data sources.*

***74 CHI clients were served in FY21. 57 youth were referred by the Juvenile Services Division (JSD) and 17 were community referrals. Only JSD referrals are reflected in the data tables.*

Table 4: Race/Ethnicity Distribution of Youth* Receiving Funded Services

Program /Service	African-American		Hispanic		Caucasian		Other/Unknown		All Participants	
RISE/GTS	79	41%	28	14%	67	34%	21	11%	195	100%
CHI	32	56%	21	37%	2	3.5%	2	3.5%	57	100%
Shelter	16	32%	10	20%	20	40%	4	8%	50	100%
CMP	66	54%	19	15%	30	24%	8	7%	123	100%
All	**193**	**46%**	**78**	**18%**	**119**	**28%**	**35**	**8%**	**425**	**100%**

**Youth can receive multiple GTS funded services within a reporting period. See appendix for description of data sources.*

***74 CHI clients were served in FY21. 57 youth were referred by the Juvenile Services Division (JSD) and 17 were community referrals. Only JSD referrals are reflected in the data tables.*

Table 5: Program Completion

Program/Service	Complete		Incomplete		All Participants	
RISE/GTS	108	91%	11	9%	119	100%
Shelter	31	62%	19	38%	50	100%
CMP	95	85%	17	15%	112	100%
All	**231**	**82%**	**50**	**18%**	**281**	100%

**Completion events differ by program: RISE/GTS includes completion of community supervision without escalation to an OYA commitment or a charge filed in adult criminal court; Shelter completions are exits to live at home or to live in an appropriate community placement; Community Monitoring Program includes completion of service without an abscond or new crime.*
**No completion/exit status data for CHI due to the fact that CHI youth may continue in CHI services past probation completion.*

Table 6: Youth who received a new criminal referral while enrolled in Programs

Program/ Service	No Recidivism		Recidivism*		All Participants	
RISE/GTS	165	85%	30	15%	195	100%
CHI**	40	70%	17	30%	57	100%
Shelter	40	80%	10	20%	50	100%
CMP	105	85%	18	15%	123	100%
All	**350**	**82%**	**75**	**18%**	**425**	**100%**

**Recidivism is defined as a new felony or misdemeanor law violation referral, regardless of whether or not the referral was adjudicated*
***74 CHI clients were served in FY21. 57 youth were referred by the Juvenile Services Division (JSD) and 17 were community referrals. Only JSD referrals are reflected in the data tables.*

Table 7: Youth Committed to OYA while receiving funded services

Program/ Service	OYA Youth Correctional Facility Commitment		OYA Residential Commitment		No Commitments		All Participants	
RISE/GTS	15	8%	11	5%	169	87%	195	100%
CHI*	5	9%	4	7%	48	84%	57	100%
Shelter	1	2%	2	4%	47	94%	50	100%
CMP	2	1%	3	2%	118	97%	123	100%
All	**23**	**5%**	**20**	**5%**	**382**	**90%**	**425**	**100%**

***74 CHI clients were served in FY21. 57 youth were referred by the Juvenile Services Division (JSD) and 17 were community referrals. Only JSD referrals are reflected in the data tables.*

A Closer Look: Youth Profiles CHI Probation

The following stories are written by care managers working with probation youth in the CHI program. Names have been changed to protect individuals' identities.

Story # 1 Jose is a 17-year-old young man who came to us in May of 2020 as we were entering the pandemic. When he first came to our program he was younger and did not think he needed to change his behavior as he was adding charges while on probation and had to be put on electronic monitoring. His initial engagement with his case manager/mentor was very limited. His time with us has come with some setbacks and gaining his trust has been a process. During the initial months of our engagement with Jose, the concern for his well being was very high due to the increase of gun violence in the city. The concern was around his disregard for his own safety as well as the individuals he was surrounding himself with. Jose put himself in risky situations and continuously was putting others around him in danger. While on electronic monitoring he had more time to reflect on his actions and his future. This was the time when he started to engage, and from there we've just continued to build from his learning experience. We were able to connect Jose to the Latino Network SUN school food pantry, which helped him complete his community service hours. This opportunity also allowed him to give back to his community and see himself differently: someone able to contribute, give back and have a purpose. He saw himself as someone who could help others in times of need and not just a reckless youth making poor decisions at all times. Having this time as a volunteer and helping others that had similar home environments made a big impact in Jose. Since then he has maintained good communication with his mentor and care manager. He was also an active participant in the creation of our Memorial Garden at the Latino Network Rockwood office. This memorial garden was created to honor and celebrate the life of community members who have died from gun violence and was designed and built by youth program participants during the Spring of 2021.

Jose was also behind on school credits, but since switching him to a new school with the support of his mentor he's been able to get back on track to graduate. By providing support and the supplies he needed he was able to get on great academic standing. He's also been able to stay out of trouble and stay sober since his last setback during the summer. Jose is doing a great job and is hoping to finish probation successfully and early. He is also currently looking for a part time job.

CHI has provided this family with support throughout the years and the family remains connected to our program. Family has received assistance with rent and groceries when they were in need. This plays a huge role in families because it allows families to focus on the success of the youth's probation. Jose has had some bumps in his life but with some support has been able to overcome them and grow into a great young man with a bright future.

Story # 2 This is a story of hope, resilience, and healthy, trusting relationships. The last year for Robert felt like a lifetime. He earned a job at Home Depot, then lost the job because he was forced to move out of his mother's home to a temporary adult living shelter, and after thinking he would be reunified with his son, experienced a delay in the reunification and returned back to short day visits.

This all in the midst of a pandemic, probation ups and downs, and managing a relationship with his family and girlfriend. Despite all the stressors, Robert humbly kept his head above water and focused on solutions, leaned on his supports, and never gave up. The influence and motivation of his son is like oxygen for his lungs. With every deep breath, he got closer to being a full-time father with a job and steady housing.

Robert then reached the successful completion of the probation finish line by demonstrating growth in his values and strengthening relationships with trusting adult role models. He collaborated with his CHI Professional Mentor, Russell, and Parent Advocate, Annette, to complete the PUSH (Parents United for Safe Homes) curriculum and improved the relationship with his mother. He is now more committed to his goals, verbalizing his concerns and asserting himself better, more effectively focusing on solutions to problems, and thinking about the bigger picture. These internal developments helped him climb the next mountaintop when he reunified with his son, started a new business, and was accepted into an apartment with his son and girlfriend. Next stop on his journey, high school graduation.

Appendix

The following is a brief description of GTS-funded programs and the data sources used for Tables 2, 3, 4 and 5 contained in this GTS Annual Report.

RISE

RISE focuses on providing supervision and case-management to gang-impacted/gang-affected, high-risk youth. Youth receive an assessment using the Juvenile Crime Prevention (JCP) risk assessment tool. For each youth, an assigned Juvenile Court Counselor develops an individualized case plan that reflects the youth's criminogenic risks and needs. Juvenile Court Counselors work closely with law enforcement to prevent crime and violence by collaborating on prevention efforts. Data is comprised of youth on GTS-funded RISE caseloads. These data are pulled from our Juvenile Justice Information System (JJIS).

CHI

The target population for the CHI program includes African American and Latinx youth who are on probation through Multnomah County Juvenile Court. CHI provides educational and vocational services, counseling, mental health and addiction treatment, mentoring and other services in a culturally appropriate setting designed to strengthen a youth's pro-social connections to the community and maximize his or her community supports.

A database of youth referred to CHI services is maintained by ServicePoint. Youth served in this reporting period (including new cases, closed cases, and carry-over cases from previous years) were matched with youth's JJIS data to gather information such as risk level and new criminal offense for this report.

Shelter & CMP - Detention Alternatives

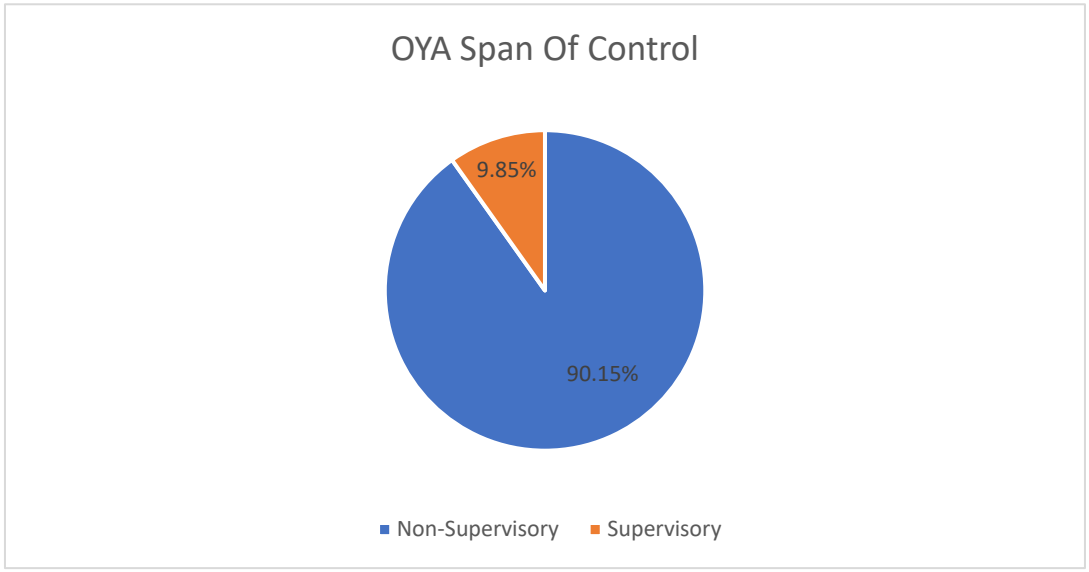
As one of several detention alternatives, GTS-funded shelter care serves youth at risk of gang involvement to prevent them from being placed in a more expensive youth correctional facility while ensuring public protection. A shelter database maintained by DCJ Research and Planning was used mainly for gathering the data for this report. Data on JCP risk level, re-offense, and OYA commitment were gathered separately from JJIS for the shelter youth to generate statistics needed for the annual report.

The Community Monitoring Program (CMP) provides supervision and support to assure public safety and the youth's presence for court hearings while reserving the use of costly detention bed spaces for higher risk youth. This program also serves as an immediate sanction for youth who have gone to court and need additional support and supervision to assure compliance with probation. A combination of CMP database and JJIS reports provided by County IT in SQL server was used as data sources for this report.

HCM | Span of Control Counts by Company (Company or Supervisory Organization Selection)

Effective as of Date and Tir 12/31/2022 0:00
Company Oregon Youth Authority
OR Supervisory Organization
Include Subordinate Organ Yes

Company	Supervision Category	Filled	Vacant	Total	
Oregon Youth Authority	Non-Supervisory	820	149	970	90.15%
Oregon Youth Authority	Supervisory	91	14	106	9.85%
Total		913	163	1,076	100%



Agency Span of Control as of 7/1/2021 @ 12:07 PM

Agency	Agency Max Supervisory ratio	Total # EEs *	Total # Non-supervisory EEs	÷	Total # Supervisory EEs	Total # EEs not assigned a Representation **	1	:	Adjusted Actual Ratio	Actual ratio
Bureau of Labor and Industries	(1:8)	12	107	÷	14	0	1	:	8	7.64
Department of Administrative Services	(1:10)	1026	931	÷	95	0	1	:	10	9.80
Department of Agriculture	(1:8)	816	765	÷	51	0	1	:	15	15.00
Department of Consumer and Business Services	(1:11)	987	903	÷	84	0	1	:	11	10.75
Department of Corrections	(1:10)	5081	4662	÷	418	1	1	:	11	11.15
Department of Environmental Quality	(1:10.25)	870	796	÷	74	0	1	:	11	10.76
Department of Fish and Wildlife	(1:6)	1458	1266	÷	191	1	1	:	7	6.63
Department of Human Services	(1:8.39)	11107	10100	÷	998	9	1	:	10	10.12
Department of Justice	(1:11.88)	1638	1512	÷	124	2	1	:	12	12.19
Department of Public Safety Standards and Training	(1:27)	451	432	÷	16	3	1	:	27	27.00
Department of Revenue	(1:11)	1136	1041	÷	95	0	1	:	11	10.96
Department of State Lands	(1:8)	146	132	÷	14	0	1	:	9	9.43
Department of Transportation	(1:11)	5777	5392	÷	448	0	1	:	12	12.04
Employment Department	(1:11)	3041	2833	÷	208	0	1	:	14	13.62
Forestry Department	(1:7)	1625	1460	÷	165	0	1	:	14	13.62
Higher Education Coordinating Commission	(1:7)	167	148	÷	19	0	1	:	9	8.85
Oregon Business Development Department	(1:9)	170	152	÷	18	0	1	:	8	7.79
Oregon Department of Education	(1:9)	1001	910	÷	84	7	1	:	11	10.83
Oregon Health Authority	(1:8.6)	5389	4953	÷	453	1	1	:	11	10.93
Oregon Housing and Community Services	(1:9)	409	369	÷	40	0	1	:	9	9.23
Oregon Liquor Control Commission	(1:11)	411	384	÷	27	0	1	:	14	14.22
Oregon State Department of Police	1:12	1571	1430	÷	136	5	1	:	11	10.51
Oregon Youth Authority	(1:9)	1086	987	÷	99	0	1	:	10	9.97
Parks and Recreation Department	(1:8)	903	820	÷	83	0	1	:	10	9.88
Public Employees Retirement System	(1:10)	420	385	÷	35	0	1	:	11	11.00
Public Utility Commission of Oregon	(1:5)	132	112	÷	20	0	1	:	6	5.60
State of Oregon Military Department	(1:10)	608	556	÷	52	0	1	:	11	10.69
Water Resources Department	(1:8)	191	173	÷	18	0	1	:	10	9.61
Veteran Affairs		109	92	÷	17	0	1	:	5	5.41

* This total number includes positions which were flagged by Workday as NOT having a Repr code assigned. Each position was reviewed and assigned to a supervisory or non supervisory category.
** These numbers are showing up in Workday as not having a Repr code assigned. They were reallocated to a supervisory or non-supervisory category and folded into the Total on column C.
Ratio within Maximum supervisory ratio

Oregon Youth Authority Acronym List

Updated: January 2023

AFSCME	American Federation of State, County and Municipal Employees
ART	Aggression Replacement Training
ATOD	Alcohol, tobacco and other drugs
BRS	Behavioral Rehabilitation Services
CBT	Cognitive Behavioral Therapy
CC	Case Coordinator
CEOJJC	Central and Eastern Oregon Juvenile Justice Consortium
IU	Intervention Unit
CTO	Compensation time off
DA	District Attorney
DAPP	Developmental Approach in Parole and Probation
DAS	Oregon Department of Administrative Services
DBT	Dialectical Behavior Therapy
DD	Developmental disability
DDA	Deputy district attorney
DEI	Diversity, Equity, and Inclusion
DEL	Donald E. Long Detention Center
DHS	Oregon Department of Human Services
DO	OYA Director's Office
DOC	Oregon Department of Corrections
DOJ	Oregon Department of Justice
DPSST	Department of Public Safety Standards and Training
DUII	Driving under the influence of intoxicants
EOYCF	Eastern Oregon Youth Correctional Facility
ESD	Education Service District
GLC	Group Life Coordinator
HIPAA	Health Information Portability and Accountability Act
HYD	Healthy Youth Development Domain
ICJ	Interstate Compact for Juveniles
IDD	Intellectual and Developmental Disability
IEP	Individualized Education Program
IRC	Intake Review Committee
IS	Information Services
JJIS	Juvenile Justice Information System
JJPS	Juvenile Justice Partner System
JMT	Joint Management Team
JPAS	Juvenile Provider Access System
JPPA	Juvenile Parole and Probation Assistant
JPPO	Juvenile Parole and Probation Officer
JWTP	Jackie Winters Transition Program
KPM	Key Performance Measure
LEDS	Law Enforcement Data System
LGBTQ+	Lesbian, gay, bisexual, transgender, queer +
LUM	Living Unit Manager
MDT	Multi-disciplinary team
MYCF	MacLaren Youth Correctional Facility
NEO	New Employee Orientation
OCJA	Oregon Criminal Justice Association
OCYCF	Oak Creek Youth Correctional Facility
OD	Officer of the Day
ODE	Oregon Department of Education
OHA	Oregon Health Authority
OHP	Oregon Health Plan
OIIR	Office of Inclusion and Intercultural Relations
OJDDA	Oregon Juvenile Department Directors Association
OJJDP	Office of Juvenile Justice and Delinquency Prevention
OPMS	OYA Performance Management System
ORRA	OYA Recidivism Risk Assessment
ORRA-V	OYA Recidivism Risk Assessment - Violent Crime

ORS	Oregon Revised Statute
OSH	Oregon State Hospital
OSP	Oregon State Police
OS2	Office Specialist 2
OTIS	OYA Timekeeping Information System
OYA	Oregon Youth Authority
PBD	Personal Business Day
PbS	Performance-based Standards
PD	Position Description
PD	Program Director
PEBB	Public Employees Benefit Board
PERS	Public Employees Retirement System
PHD	Positive Human Development
PO	Parole/probation officer (short for JPPO)
PPO	Physical Plant Operations
PRC	Parole Review Committee
PREA	Prison Rape Elimination Act (PREA)
PSO	Professional Standards Office
PSR	Public Safety Reserve
PT	Part-time
PTOC	Part-time on call
PV	Probation violation
PYD	Positive Youth Development
PYE	Positive Youth Engagement
QMHP	Qualified Mental Health Professional
QTR	Quarterly Target Review
RNA	Risk Needs Assessment
RTO	Regular Time Off
RVYCF	Rogue Valley Youth Correctional Facility
SDC	Skills Development Coordinator
SEIU	Service Employees International Union
SO	Sex Offense
SOS	Secretary of State
SRL	Suicide Risk Level
STO	Sick time off
SUD	Substance use disorder
TX	Treatment
TYCF	Tillamook Youth Correctional Facility
UA	Urinalysis
VINE	Victim notification system
VTO	Vacation time off
YBAT	Youth Benefits Access Team
YCF	Youth Correctional Facility
YIR	Youth Incident Report
YRS	Youth Reformation System
YTF	Youth transitional facility

Oregon Youth Authority

Summary Cross Reference Listing and Packages **Agency Number: 41500**

2023-25 Biennium **BAM Analyst: Fox, Lisa**

Budget Coordinator: Crawley, Tina - (503)373-7921

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-00-00-00000	Facility Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Facility Programs	021	0	Phase-in	Essential Packages
010-00-00-00000	Facility Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Facility Programs	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Facility Programs	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Facility Programs	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Facility Programs	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Facility Programs	050	0	Fundshifts	Essential Packages
010-00-00-00000	Facility Programs	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Facility Programs	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Facility Programs	081	0	June 2022 Emergency Board	Policy Packages
010-00-00-00000	Facility Programs	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Facility Programs	091	0	Additional Analyst Adjustments	Policy Packages
010-00-00-00000	Facility Programs	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Facility Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Facility Programs	102	0	10 Year Plan & Demolition, Hazmat Removal	Policy Packages
010-00-00-00000	Facility Programs	103	0	10-Year Plan Refresh	Policy Packages
010-00-00-00000	Facility Programs	106	0	Mental Health Needs, Camp Florence	Policy Packages
010-00-00-00000	Facility Programs	107	0	Convert VESOY S & S to 4 FTE at Mac	Policy Packages
010-00-00-00000	Facility Programs	108	0	Project POOCH Support Position	Policy Packages
010-00-00-00000	Facility Programs	109	0	Travel Shortfall - Youth Svcs and Transport	Policy Packages
010-00-00-00000	Facility Programs	110	0	Youth Law Library and Court Access	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Facility Programs	113	0	DAS Proposed RN Scheduling Change	Policy Packages
010-00-00-00000	Facility Programs	201	0	Mental Health Needs, MacLaren & Oak Creek	Policy Packages
010-00-00-00000	Facility Programs	202	0	Mental Health Needs, Psychologist II	Policy Packages
010-00-00-00000	Facility Programs	203	0	Substance Use Disorder Staff to Ensure Access	Policy Packages
010-00-00-00000	Facility Programs	211	0	PREA/Security CCTV; Migrate Data	Policy Packages
010-00-00-00000	Facility Programs	301	0	Permanent Equitable Capacity for YWTP	Policy Packages
010-00-00-00000	Facility Programs	302	0	Community Engagement Compensation	Policy Packages
010-00-00-00000	Facility Programs	303	0	Emergency Management, Fire and Safety	Policy Packages
010-00-00-00000	Facility Programs	305	0	Rec Opportunities for OYA Youth Statewide	Policy Packages
020-00-00-00000	Community Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Community Programs	021	0	Phase-in	Essential Packages
020-00-00-00000	Community Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Community Programs	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Community Programs	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Community Programs	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Community Programs	050	0	Fundshifts	Essential Packages
020-00-00-00000	Community Programs	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Community Programs	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Community Programs	081	0	June 2022 Emergency Board	Policy Packages
020-00-00-00000	Community Programs	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Community Programs	091	0	Additional Analyst Adjustments	Policy Packages
020-00-00-00000	Community Programs	092	0	Statewide AG Adjustment	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
020-00-00-00000	Community Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Community Programs	104	0	Behavior Rehabilitation Services Rate Update	Policy Packages
020-00-00-00000	Community Programs	105	0	Sexual Abuse Specific Treatment (SAST) Svcs	Policy Packages
020-00-00-00000	Community Programs	106	0	Mental Health Needs, Camp Florence	Policy Packages
020-00-00-00000	Community Programs	109	0	Travel Shortfall - Youth Svcs and Transport	Policy Packages
020-00-00-00000	Community Programs	204	0	Intellectual/Developmental Disabilities Staff	Policy Packages
020-00-00-00000	Community Programs	207	0	Crime Survivor Services to Support Victims	Policy Packages
020-00-00-00000	Community Programs	302	0	Community Engagement Compensation	Policy Packages
020-00-00-00000	Community Programs	308	0	Foster Care Recruiter/Trainer	Policy Packages
030-00-00-00000	Program Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Program Support	021	0	Phase-in	Essential Packages
030-00-00-00000	Program Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Program Support	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Program Support	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Program Support	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Program Support	050	0	Fundshifts	Essential Packages
030-00-00-00000	Program Support	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Program Support	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Program Support	081	0	June 2022 Emergency Board	Policy Packages
030-00-00-00000	Program Support	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Program Support	091	0	Additional Analyst Adjustments	Policy Packages
030-00-00-00000	Program Support	092	0	Statewide AG Adjustment	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Program Support	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Program Support	101	0	JJIS Modernization	Policy Packages
030-00-00-00000	Program Support	109	0	Travel Shortfall - Youth Svcs and Transport	Policy Packages
030-00-00-00000	Program Support	111	0	Oregon State Police Investigator Contract	Policy Packages
030-00-00-00000	Program Support	112	0	Microsoft Licensing Shortfall	Policy Packages
030-00-00-00000	Program Support	205	0	DEI & PHD Operational Infrastructure for HR	Policy Packages
030-00-00-00000	Program Support	206	0	Capacity for HR Functions & Culture Change	Policy Packages
030-00-00-00000	Program Support	208	0	Comms Staff - Support Initiatives & Youth	Policy Packages
030-00-00-00000	Program Support	209	0	DEI & Sustainability Efforts in Procurement	Policy Packages
030-00-00-00000	Program Support	210	0	Sustainability - Employee Payroll & Benefits	Policy Packages
030-00-00-00000	Program Support	211	0	PREA/Security CCTV; Migrate Data	Policy Packages
030-00-00-00000	Program Support	302	0	Community Engagement Compensation	Policy Packages
030-00-00-00000	Program Support	304	0	Staff for Data & Reports, Support YRS and DEI	Policy Packages
030-00-00-00000	Program Support	306	0	Project Management Office	Policy Packages
030-00-00-00000	Program Support	307	0	Public and Youth Records Requests Capacity	Policy Packages
030-00-00-00000	Program Support	309	0	Employee Retention - Education Reimbursement	Policy Packages
086-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
086-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
086-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
086-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
086-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
086-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
086-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
086-00-00-00000	Debt Service	081	0	June 2022 Emergency Board	Policy Packages
086-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
086-00-00-00000	Debt Service	091	0	Additional Analyst Adjustments	Policy Packages
086-00-00-00000	Debt Service	092	0	Statewide AG Adjustment	Policy Packages
086-00-00-00000	Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
086-00-00-00000	Debt Service	101	0	JJIS Modernization	Policy Packages
086-00-00-00000	Debt Service	102	0	10 Year Plan & Demolition, Hazmat Removal	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	081	0	June 2022 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Additional Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	102	0	10 Year Plan & Demolition, Hazmat Removal	Policy Packages

Policy Package List by Priority
2023-25 Biennium

Agency Number: 41500
BAM Analyst: Fox, Lisa
Budget Coordinator: Crawley, Tina - (503)373-7921

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	June 2022 Emergency Board	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	091	Additional Analyst Adjustments	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	091	Additional Analyst Adjustments	089-00-00-00000	Capital Construction
	092	Statewide AG Adjustment	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	093	Statewide Adjustment DAS Chgs	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	101	JJIS Modernization	030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
	102	10 Year Plan & Demolition, Hazmat Removal	010-00-00-00000	Facility Programs
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	103	10-Year Plan Refresh	010-00-00-00000	Facility Programs
	104	Behavior Rehabilitation Services Rate Update	020-00-00-00000	Community Programs
	105	Sexual Abuse Specific Treatment (SAST) Svcs	020-00-00-00000	Community Programs
	106	Mental Health Needs, Camp Florence	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs

Policy Package List by Priority
2023-25 Biennium

Agency Number: 41500
BAM Analyst: Fox, Lisa
Budget Coordinator: Crawley, Tina - (503)373-7921

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	107	Convert VESOY S & S to 4 FTE at Mac	010-00-00-00000	Facility Programs
	108	Project POOCH Support Position	010-00-00-00000	Facility Programs
	109	Travel Shortfall - Youth Svcs and Transport	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
	110	Youth Law Library and Court Access	010-00-00-00000	Facility Programs
	111	Oregon State Police Investigator Contract	030-00-00-00000	Program Support
	112	Microsoft Licensing Shortfall	030-00-00-00000	Program Support
	113	DAS Proposed RN Scheduling Change	010-00-00-00000	Facility Programs
	201	Mental Health Needs, MacLaren & Oak Creek	010-00-00-00000	Facility Programs
	202	Mental Health Needs, Psychologist II	010-00-00-00000	Facility Programs
	203	Substance Use Disorder Staff to Ensure Acce	010-00-00-00000	Facility Programs
	204	Intellectual/Developmental Disabilities Staff	020-00-00-00000	Community Programs
	205	DEI & PHD Operational Infrastructure for HR	030-00-00-00000	Program Support
	206	Capacity for HR Functions & Culture Change	030-00-00-00000	Program Support
	207	Crime Survivor Services to Support Victims	020-00-00-00000	Community Programs
	208	Comms Staff - Support Initiatives & Youth	030-00-00-00000	Program Support
	209	DEI & Sustainability Efforts in Procurement	030-00-00-00000	Program Support
	210	Sustainability - Employee Payroll & Benefits	030-00-00-00000	Program Support
	211	PREA/Security CCTV; Migrate Data	010-00-00-00000	Facility Programs
			030-00-00-00000	Program Support
	301	Permanent Equitable Capacity for YWTP	010-00-00-00000	Facility Programs
	302	Community Engagement Compensation	010-00-00-00000	Facility Programs

Policy Package List by Priority

2023-25 Biennium

Agency Number: 41500

BAM Analyst: Fox, Lisa

Budget Coordinator: Crawley, Tina - (503)373-7921

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	302	Community Engagement Compensation	020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
	303	Emergency Management, Fire and Safety	010-00-00-00000	Facility Programs
	304	Staff for Data & Reports, Support YRS and DE	030-00-00-00000	Program Support
	305	Rec Opportunities for OYA Youth Statewide	010-00-00-00000	Facility Programs
	306	Project Management Office	030-00-00-00000	Program Support
	307	Public and Youth Records Requests Capacity	030-00-00-00000	Program Support
	308	Foster Care Recruiter/Trainer	020-00-00-00000	Community Programs
	309	Employee Retention - Education Reimbursem	030-00-00-00000	Program Support

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	871,255	344,557	344,557	344,557	344,557	-
6400 Federal Funds Ltd	1,319,249	-	-	-	-	-
All Funds	2,190,504	344,557	344,557	344,557	344,557	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	316,938,321	247,846,953	256,199,865	393,472,194	356,909,226	-
8010 General Fund Cap Improve	1,594,075	1,662,707	1,662,707	1,732,843	1,732,843	-
8030 General Fund Debt Svc	11,153,998	14,880,399	14,880,399	26,230,206	22,655,912	-
All Funds	329,686,394	264,390,059	272,742,971	421,435,243	381,297,981	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	468,776	79,375	79,375	80,356	80,356	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	198,052	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	1,983,314	2,257,093	2,257,093	2,446,313	2,446,313	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	2,650,142	2,336,468	2,336,468	2,526,669	2,526,669	-
TOTAL CHARGES FOR SERVICES	**$2,650,142**	**$2,336,468**	**$2,336,468**	**$2,526,669**	**$2,526,669**	**-**
FINES, RENTS AND ROYALTIES						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
0510 Rents and Royalties						
3400 Other Funds Ltd	22,327	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	6,359,080	31,889,239	31,889,239	50,595,145	11,250,000	-
3400 Other Funds Ltd	-	9,028,312	9,028,312	14,120,408	14,130,562	-
All Funds	6,359,080	40,917,551	40,917,551	64,715,553	25,380,562	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	32,206	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,032	1,137,980	1,137,980	-	-	-
All Funds	34,238	1,137,980	1,137,980	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	572,120	254,283	254,283	254,283	254,283	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	31,443	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	281,024	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	312,467	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$312,467**	**-**	**-**	**-**	**-**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	389,464	2,582,911	2,612,056	2,649,404	2,865,437	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	36,788,861	37,034,286	38,418,450	38,132,598	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construct	304,075	-	-	-	-	-
3400 Other Funds Ltd	15,651	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	404,194	-	-	-	-	-
All Funds	723,920	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
6400 Federal Funds Ltd	28,843,022	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	1,918,044	105,448,068	105,448,068	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	350,000	-	-	92,103	92,103	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,775,275	2,065,830	2,065,830	2,065,830	2,065,830	-
TRANSFERS IN						
3020 Other Funds Cap Construct	304,075	-	-	-	-	-
3400 Other Funds Ltd	4,058,970	107,513,898	107,513,898	2,157,933	2,157,933	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	404,194	-	-	-	-	-
6400 Federal Funds Ltd	28,843,022	-	-	-	-	-
TOTAL TRANSFERS IN	**$33,610,261**	**$107,513,898**	**$107,513,898**	**$2,157,933**	**$2,157,933**	**-**
REVENUE CATEGORIES						
8000 General Fund	316,938,321	247,846,953	256,199,865	393,472,194	356,909,226	-
8010 General Fund Cap Improve	1,594,075	1,662,707	1,662,707	1,732,843	1,732,843	-
8030 General Fund Debt Svc	11,153,998	14,880,399	14,880,399	26,230,206	22,655,912	-
3020 Other Funds Cap Construct	6,695,361	31,889,239	31,889,239	50,595,145	11,250,000	-
3400 Other Funds Ltd	8,005,490	121,715,872	121,745,017	21,708,697	21,934,884	-
3430 Other Funds Debt Svc Ltd	406,226	1,137,980	1,137,980	-	-	-
6400 Federal Funds Ltd	28,843,022	36,788,861	37,034,286	38,418,450	38,132,598	-
TOTAL REVENUE CATEGORIES	**$373,636,493**	**$455,922,011**	**$464,549,493**	**$532,157,535**	**$452,615,463**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construct	(325,784)	-	-	-	-	-
3400 Other Funds Ltd	(2,500)	-	-	-	-	-
All Funds	(328,284)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	316,938,321	247,846,953	256,199,865	393,472,194	356,909,226	-
8010 General Fund Cap Improve	1,594,075	1,662,707	1,662,707	1,732,843	1,732,843	-
8030 General Fund Debt Svc	11,153,998	14,880,399	14,880,399	26,230,206	22,655,912	-
3020 Other Funds Cap Construct	6,369,577	31,889,239	31,889,239	50,595,145	11,250,000	-
3400 Other Funds Ltd	8,874,245	122,060,429	122,089,574	22,053,254	22,279,441	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	406,226	1,137,980	1,137,980	-	-	-
6400 Federal Funds Ltd	30,162,271	36,788,861	37,034,286	38,418,450	38,132,598	-
TOTAL AVAILABLE REVENUES	**$375,498,713**	**$456,266,568**	**$464,894,050**	**$532,502,092**	**$452,960,020**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	117,158,546	69,032,732	77,385,644	146,702,783	142,051,790	-
8010 General Fund Cap Improve	57	-	-	-	-	-
3400 Other Funds Ltd	1,069,863	63,044,964	63,074,109	401,639	537,492	-
6400 Federal Funds Ltd	4,395,701	4,583,219	4,828,644	4,383,779	4,283,392	-
All Funds	122,624,167	136,660,915	145,288,397	151,488,201	146,872,674	-
3160 Temporary Appointments						
8000 General Fund	2,502,430	669,936	669,936	698,073	698,073	-
6400 Federal Funds Ltd	22,399	-	-	-	-	-
All Funds	2,524,829	669,936	669,936	698,073	698,073	-
3170 Overtime Payments						
8000 General Fund	6,069,510	4,652,517	4,652,517	5,143,358	5,143,358	-
3400 Other Funds Ltd	589,583	-	-	-	-	-
6400 Federal Funds Ltd	(867)	-	-	-	-	-
All Funds	6,658,226	4,652,517	4,652,517	5,143,358	5,143,358	-
3180 Shift Differential						
8000 General Fund	1,006,886	1,256,918	1,256,918	1,309,709	1,309,709	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	46	-	-	-	-	-
All Funds	1,006,932	1,256,918	1,256,918	1,309,709	1,309,709	-
3190 All Other Differential						
8000 General Fund	3,271,221	1,639,283	1,639,283	1,863,040	1,859,525	-
6400 Federal Funds Ltd	39,269	-	-	224	111	-
All Funds	3,310,490	1,639,283	1,639,283	1,863,264	1,859,636	-
SALARIES & WAGES						
8000 General Fund	130,008,593	77,251,386	85,604,298	155,716,963	151,062,455	-
8010 General Fund Cap Improve	57	-	-	-	-	-
3400 Other Funds Ltd	1,659,446	63,044,964	63,074,109	401,639	537,492	-
6400 Federal Funds Ltd	4,456,548	4,583,219	4,828,644	4,384,003	4,283,503	-
TOTAL SALARIES & WAGES	**$136,124,644**	**$144,879,569**	**$153,507,051**	**$160,502,605**	**$155,883,450**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	51,452	25,378	25,378	52,617	50,804	-
3400 Other Funds Ltd	24	29,416	29,416	108	160	-
6400 Federal Funds Ltd	1,521	1,642	1,642	1,433	1,385	-
All Funds	52,997	56,436	56,436	54,158	52,349	-
3220 Public Employees' Retire Cont						
8000 General Fund	27,167,607	16,357,767	16,357,767	34,414,230	33,380,920	-
3400 Other Funds Ltd	19,290	13,466,348	13,466,348	89,163	119,322	-
6400 Federal Funds Ltd	991,433	978,988	978,988	973,255	950,946	-
All Funds	28,178,330	30,803,103	30,803,103	35,476,648	34,451,188	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget	
3221 Pension Obligation Bond							
8000 General Fund	7,255,298	8,050,795	8,050,795	7,816,195	7,816,195	-	
3400 Other Funds Ltd	4,026	28,268	28,268	28,289	28,289	-	
6400 Federal Funds Ltd	251,082	265,775	265,775	223,966	223,966	-	
All Funds	7,510,406	8,344,838	8,344,838	8,068,450	8,068,450	-	
3230 Social Security Taxes							
8000 General Fund	9,985,778	5,885,744	5,885,744	11,861,905	11,505,822	-	
3400 Other Funds Ltd	5,381	4,799,747	4,799,747	30,725	41,118	-	
6400 Federal Funds Ltd	336,321	349,698	349,698	334,731	327,045	-	
All Funds	10,327,480	11,035,189	11,035,189	12,227,361	11,873,985	-	
3240 Unemployment Assessments							
8000 General Fund	311,971	362,464	362,464	378,735	378,735	-	
6400 Federal Funds Ltd	11,623	12,639	12,639	12,122	12,122	-	
All Funds	323,594	375,103	375,103	390,857	390,857	-	
3241 Paid Family Medical Leave Insurance							
8000 General Fund	-	-	-	614,824	596,214	-	
3400 Other Funds Ltd	-	-	-	1,607	2,150	-	
6400 Federal Funds Ltd	-	-	-	17,439	17,037	-	
All Funds	-	-	-	633,870	615,401	-	
3250 Worker's Comp. Assess. (WCD)							
8000 General Fund	36,851	20,198	20,198	45,660	44,080	-	
3400 Other Funds Ltd	16	23,329	23,329	93	139	-	
6400 Federal Funds Ltd	1,135	1,232	1,232	1,273	1,244	-	

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
All Funds	38,002	44,759	44,759	47,026	45,463	-
3260 Mass Transit Tax						
8000 General Fund	282,134	843,200	843,200	892,086	892,086	-
3400 Other Funds Ltd	-	2,928	2,928	3,212	3,212	-
6400 Federal Funds Ltd	26	-	-	-	-	-
All Funds	282,160	846,128	846,128	895,298	895,298	-
3270 Flexible Benefits						
8000 General Fund	33,979,256	16,756,368	16,756,368	39,409,874	38,060,020	-
3400 Other Funds Ltd	8,407	19,393,182	19,393,182	80,424	119,412	-
6400 Federal Funds Ltd	1,109,030	1,056,558	1,056,558	995,752	965,168	-
All Funds	35,096,693	37,206,108	37,206,108	40,486,050	39,144,600	-
3280 Other OPE						
8000 General Fund	(325,090)	-	-	-	-	-
3400 Other Funds Ltd	333,505	-	-	-	-	-
6400 Federal Funds Ltd	147	-	-	-	-	-
All Funds	8,562	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	78,745,257	48,301,914	48,301,914	95,486,126	92,724,876	-
3400 Other Funds Ltd	370,649	37,743,218	37,743,218	233,621	313,802	-
6400 Federal Funds Ltd	2,702,318	2,666,532	2,666,532	2,559,971	2,498,913	-
TOTAL OTHER PAYROLL EXPENSES	**$81,818,224**	**$88,711,664**	**$88,711,664**	**$98,279,718**	**$95,537,591**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	(915,364)	(915,364)	(835,508)	(7,374,175)	-
3400 Other Funds Ltd	-	(3,559)	(3,559)	-	-	-
6400 Federal Funds Ltd	-	(69,757)	(69,757)	(39,771)	(39,771)	-
All Funds	-	(988,680)	(988,680)	(875,279)	(7,413,946)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(112,835)	(112,835)	-	22	-
3400 Other Funds Ltd	-	(12,388)	(12,388)	-	(1)	-
6400 Federal Funds Ltd	-	23,860	23,860	-	(1)	-
All Funds	-	(101,363)	(101,363)	-	20	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,028,199)	(1,028,199)	(835,508)	(7,374,153)	-
3400 Other Funds Ltd	-	(15,947)	(15,947)	-	(1)	-
6400 Federal Funds Ltd	-	(45,897)	(45,897)	(39,771)	(39,772)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,090,043)**	**($1,090,043)**	**($875,279)**	**($7,413,926)**	**-**
PERSONAL SERVICES						
8000 General Fund	208,753,850	124,525,101	132,878,013	250,367,581	236,413,178	-
8010 General Fund Cap Improve	57	-	-	-	-	-
3400 Other Funds Ltd	2,030,095	100,772,235	100,801,380	635,260	851,293	-
6400 Federal Funds Ltd	7,158,866	7,203,854	7,449,279	6,904,203	6,742,644	-
TOTAL PERSONAL SERVICES	**$217,942,868**	**$232,501,190**	**$241,128,672**	**$257,907,044**	**$244,007,115**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,415,636	1,668,360	1,668,360	2,681,031	1,555,378	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,988	-	-	-	-	-
6400 Federal Funds Ltd	251,157	183,495	183,495	265,845	144,251	-
All Funds	2,668,781	1,851,855	1,851,855	2,946,876	1,699,629	-
4125 Out of State Travel						
8000 General Fund	20,260	5,596	5,596	6,227	6,011	-
6400 Federal Funds Ltd	1,408	700	700	629	628	-
All Funds	21,668	6,296	6,296	6,856	6,639	-
4150 Employee Training						
8000 General Fund	638,358	560,705	560,705	708,930	644,190	-
3400 Other Funds Ltd	12,827	23,368	23,368	24,349	24,349	-
6400 Federal Funds Ltd	18,990	22,542	22,542	22,560	20,824	-
All Funds	670,175	606,615	606,615	755,839	689,363	-
4175 Office Expenses						
8000 General Fund	771,975	796,399	796,399	896,818	834,057	-
8010 General Fund Cap Improve	159	-	-	-	-	-
3400 Other Funds Ltd	12,915	3,070	3,070	3,199	3,199	-
6400 Federal Funds Ltd	32,496	29,139	29,139	28,334	26,482	-
All Funds	817,545	828,608	828,608	928,351	863,738	-
4200 Telecommunications						
8000 General Fund	2,028,950	1,811,010	1,811,010	2,355,527	2,115,243	-
6400 Federal Funds Ltd	79,456	93,448	93,448	100,734	92,832	-
All Funds	2,108,406	1,904,458	1,904,458	2,456,261	2,208,075	-
4225 State Gov. Service Charges						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	9,739,580	11,473,303	11,473,303	13,635,785	12,717,875	-
6400 Federal Funds Ltd	345,826	401,365	401,365	419,697	390,429	-
All Funds	10,085,406	11,874,668	11,874,668	14,055,482	13,108,304	-
4250 Data Processing						
8000 General Fund	1,704,628	2,074,594	2,074,594	2,323,650	2,022,479	-
6400 Federal Funds Ltd	59,688	68,741	68,741	70,496	62,504	-
All Funds	1,764,316	2,143,335	2,143,335	2,394,146	2,084,983	-
4275 Publicity and Publications						
8000 General Fund	35,244	3,228	3,228	61,836	32,553	-
6400 Federal Funds Ltd	429	96	96	1,946	1,019	-
All Funds	35,673	3,324	3,324	63,782	33,572	-
4300 Professional Services						
8000 General Fund	1,190,943	335,650	335,650	1,330,911	367,196	-
8010 General Fund Cap Improve	-	6,584	6,584	7,163	7,163	-
3400 Other Funds Ltd	1,086	1,600,000	1,600,000	-	-	-
6400 Federal Funds Ltd	14,523	14,068	14,068	13,410	13,409	-
All Funds	1,206,552	1,956,302	1,956,302	1,351,484	387,768	-
4315 IT Professional Services						
8000 General Fund	1,060,310	150,095	150,095	2,120,580	2,120,580	-
6400 Federal Funds Ltd	38,385	5,251	5,251	67,616	67,616	-
All Funds	1,098,695	155,346	155,346	2,188,196	2,188,196	-
4325 Attorney General						
8000 General Fund	556,106	763,079	763,079	900,611	859,003	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	19,734	26,695	26,695	28,716	27,389	-
All Funds	575,840	789,774	789,774	929,327	886,392	-
4375 Employee Recruitment and Develop						
8000 General Fund	732,939	303,402	303,402	737,798	370,221	-
3400 Other Funds Ltd	62,474	-	-	-	-	-
6400 Federal Funds Ltd	7,409	2,619	2,619	5,653	3,801	-
All Funds	802,822	306,021	306,021	743,451	374,022	-
4400 Dues and Subscriptions						
8000 General Fund	52,925	29,967	29,967	32,302	32,040	-
6400 Federal Funds Ltd	1,523	4,966	4,966	4,464	4,463	-
All Funds	54,448	34,933	34,933	36,766	36,503	-
4425 Facilities Rental and Taxes						
8000 General Fund	2,327,484	2,553,532	2,553,532	2,740,773	2,699,115	-
6400 Federal Funds Ltd	273,836	262,623	262,623	241,444	237,229	-
All Funds	2,601,320	2,816,155	2,816,155	2,982,217	2,936,344	-
4450 Fuels and Utilities						
8000 General Fund	2,741,239	3,777,231	3,777,231	4,075,045	4,001,289	-
3400 Other Funds Ltd	17,658	-	-	-	-	-
6400 Federal Funds Ltd	2,404	4,019	4,019	3,738	3,738	-
All Funds	2,761,301	3,781,250	3,781,250	4,078,783	4,005,027	-
4475 Facilities Maintenance						
8000 General Fund	3,370,769	2,571,038	2,571,038	6,812,788	2,658,617	-
8010 General Fund Cap Improve	18,833	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	78,247	488,288	488,288	-	-	-
6400 Federal Funds Ltd	8,398	11,449	11,449	10,627	10,421	-
All Funds	3,476,247	3,070,775	3,070,775	6,823,415	2,669,038	-
4500 Food and Kitchen Supplies						
8000 General Fund	2,069,292	1,817,891	1,817,891	1,894,253	1,894,253	-
3400 Other Funds Ltd	1,780,597	2,065,830	2,065,830	2,152,595	2,152,595	-
6400 Federal Funds Ltd	16	23	23	23	23	-
All Funds	3,849,905	3,883,744	3,883,744	4,046,871	4,046,871	-
4525 Medical Services and Supplies						
8000 General Fund	5,731,059	6,986,754	6,986,754	7,798,521	6,621,425	-
3400 Other Funds Ltd	743,342	667,705	667,705	709,103	709,103	-
6400 Federal Funds Ltd	661	7,919	7,919	12,207	12,206	-
All Funds	6,475,062	7,662,378	7,662,378	8,519,831	7,342,734	-
4550 Other Care of Residents and Patients						
8000 General Fund	332,639	214,674	214,674	223,690	223,690	-
3400 Other Funds Ltd	68,303	40,121	40,121	41,805	41,805	-
All Funds	400,942	254,795	254,795	265,495	265,495	-
4575 Agency Program Related S and S						
8000 General Fund	6,678,760	8,822,543	8,822,543	8,407,879	7,251,552	-
3400 Other Funds Ltd	1,018,268	1,216,420	1,216,420	1,267,510	1,267,510	-
6400 Federal Funds Ltd	5,591	1,322	1,322	1,266	1,266	-
All Funds	7,702,619	10,040,285	10,040,285	9,676,655	8,520,328	-
4600 Intra-agency Charges						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	83	-	-	-	-	-
6400 Federal Funds Ltd	17	-	-	-	-	-
All Funds	100	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	126,646	1,006,744	1,006,744	2,561,065	2,483,382	-
8010 General Fund Cap Improve	625,895	227,779	227,779	237,346	237,346	-
3020 Other Funds Cap Construct	6,216,777	-	-	-	-	-
3400 Other Funds Ltd	23,610	1,303,450	1,303,450	641,180	1,017,328	-
6400 Federal Funds Ltd	2,399	29,357	29,357	78,522	72,478	-
All Funds	6,995,327	2,567,330	2,567,330	3,518,113	3,810,534	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	201,414	278,254	278,254	515,604	365,935	-
3400 Other Funds Ltd	9,176	-	-	-	-	-
6400 Federal Funds Ltd	6,558	5,368	5,368	10,050	6,654	-
All Funds	217,148	283,622	283,622	525,654	372,589	-
4715 IT Expendable Property						
8000 General Fund	2,668,767	378,512	378,512	653,746	496,870	-
8010 General Fund Cap Improve	19,155	-	-	-	-	-
3400 Other Funds Ltd	23	56,426	56,426	58,796	58,796	-
6400 Federal Funds Ltd	91,205	14,627	14,627	20,968	17,166	-
All Funds	2,779,150	449,565	449,565	733,510	572,832	-
SERVICES & SUPPLIES						
8000 General Fund	47,196,006	48,382,561	48,382,561	63,475,370	52,372,954	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8010 General Fund Cap Improve	664,042	234,363	234,363	244,509	244,509	-
3020 Other Funds Cap Construct	6,216,777	-	-	-	-	-
3400 Other Funds Ltd	3,830,514	7,464,678	7,464,678	4,898,537	5,274,685	-
6400 Federal Funds Ltd	1,262,109	1,189,832	1,189,832	1,408,945	1,216,828	-
TOTAL SERVICES & SUPPLIES	**$59,169,448**	**$57,271,434**	**$57,271,434**	**$70,027,361**	**$59,108,976**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	(1,284)	-	-	-	-	-
6400 Federal Funds Ltd	1,284	-	-	-	-	-
All Funds	-	-	-	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	65,411	-	-	-	-	-
8010 General Fund Cap Improve	16,803	-	-	-	-	-
6400 Federal Funds Ltd	2,260	-	-	-	-	-
All Funds	84,474	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	21,898	-	-	-	-	-
8010 General Fund Cap Improve	-	78,717	78,717	82,023	82,023	-
All Funds	21,898	78,717	78,717	82,023	82,023	-
5250 Household and Institutional Equip.						
8000 General Fund	331,218	-	-	-	-	-
3400 Other Funds Ltd	9,992	-	-	-	-	-
All Funds	341,210	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
5550 Data Processing Software						
8000 General Fund	25,532	-	-	-	-	-
3400 Other Funds Ltd	-	7,756,351	7,756,351	13,512,040	13,146,046	-
6400 Federal Funds Ltd	858	-	-	-	-	-
All Funds	26,390	7,756,351	7,756,351	13,512,040	13,146,046	-
5600 Data Processing Hardware						
8000 General Fund	-	47,771	47,771	49,926	49,926	-
8010 General Fund Cap Improve	234,427	-	-	-	-	-
6400 Federal Funds Ltd	-	1,671	1,671	1,592	1,592	-
All Funds	234,427	49,442	49,442	51,518	51,518	-
5650 Land Improvements						
8010 General Fund Cap Improve	49,730	-	-	-	-	-
5700 Building Structures						
8000 General Fund	(1,176)	-	-	-	-	-
8010 General Fund Cap Improve	432,185	1,349,627	1,349,627	1,406,311	1,406,311	-
3020 Other Funds Cap Construct	152,800	31,889,239	31,889,239	50,595,145	11,250,000	-
3400 Other Funds Ltd	-	3,359,780	3,359,780	-	-	-
All Funds	583,809	36,598,646	36,598,646	52,001,456	12,656,311	-
5900 Other Capital Outlay						
8010 General Fund Cap Improve	196,831	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	441,599	47,771	47,771	49,926	49,926	-
8010 General Fund Cap Improve	929,976	1,428,344	1,428,344	1,488,334	1,488,334	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3020 Other Funds Cap Construct	152,800	31,889,239	31,889,239	50,595,145	11,250,000	-
3400 Other Funds Ltd	9,992	11,116,131	11,116,131	13,512,040	13,146,046	-
6400 Federal Funds Ltd	4,402	1,671	1,671	1,592	1,592	-
TOTAL CAPITAL OUTLAY	**$1,538,769**	**$44,483,156**	**$44,483,156**	**$65,647,037**	**$25,935,898**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	23,948,061	25,809,953	25,809,953	27,537,508	26,399,924	-
6035 Dist to Individuals						
8000 General Fund	1,491,286	7,575,518	7,575,518	8,010,564	8,041,999	-
3400 Other Funds Ltd	187,678	797,964	797,964	1,141,188	1,141,188	-
6400 Federal Funds Ltd	(181)	-	-	-	-	-
All Funds	1,678,783	8,373,482	8,373,482	9,151,752	9,183,187	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	-	4,000,000	4,000,000	-
6085 Other Special Payments						
8000 General Fund	28,881,265	41,245,542	41,245,542	39,759,797	29,359,797	-
3400 Other Funds Ltd	1,514,844	1,564,864	1,564,864	1,429,569	1,429,569	-
6400 Federal Funds Ltd	20,439,233	28,393,504	28,393,504	30,103,710	30,103,710	-
All Funds	50,835,342	71,203,910	71,203,910	71,293,076	60,893,076	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	260,507	260,507	271,448	271,448	-
SPECIAL PAYMENTS						
8000 General Fund	54,320,612	74,891,520	74,891,520	79,579,317	68,073,168	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	1,702,522	2,362,828	2,362,828	2,570,757	2,570,757	-
6400 Federal Funds Ltd	20,439,052	28,393,504	28,393,504	30,103,710	30,103,710	-
TOTAL SPECIAL PAYMENTS	**$76,462,186**	**$105,647,852**	**$105,647,852**	**$112,253,784**	**$100,747,635**	**-**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	6,165,000	8,690,055	8,690,055	15,190,000	12,400,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	4,986,773	6,190,344	6,190,344	11,040,206	10,255,912	-
3430 Other Funds Debt Svc Ltd	406,225	1,137,980	1,137,980	-	-	-
All Funds	5,392,998	7,328,324	7,328,324	11,040,206	10,255,912	-
DEBT SERVICE						
8030 General Fund Debt Svc	11,151,773	14,880,399	14,880,399	26,230,206	22,655,912	-
3430 Other Funds Debt Svc Ltd	406,225	1,137,980	1,137,980	-	-	-
TOTAL DEBT SERVICE	**$11,557,998**	**$16,018,379**	**$16,018,379**	**$26,230,206**	**$22,655,912**	**-**
EXPENDITURES						
8000 General Fund	310,712,067	247,846,953	256,199,865	393,472,194	356,909,226	-
8010 General Fund Cap Improve	1,594,075	1,662,707	1,662,707	1,732,843	1,732,843	-
8030 General Fund Debt Svc	11,151,773	14,880,399	14,880,399	26,230,206	22,655,912	-
3020 Other Funds Cap Construct	6,369,577	31,889,239	31,889,239	50,595,145	11,250,000	-
3400 Other Funds Ltd	7,573,123	121,715,872	121,745,017	21,616,594	21,842,781	-
3430 Other Funds Debt Svc Ltd	406,225	1,137,980	1,137,980	-	-	-
6400 Federal Funds Ltd	28,864,429	36,788,861	37,034,286	38,418,450	38,064,774	-
TOTAL EXPENDITURES	**$366,671,269**	**$455,922,011**	**$464,549,493**	**$532,065,432**	**$452,455,536**	**-**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,226,254)	-	-	-	-	-
8030 General Fund Debt Svc	(2,225)	-	-	-	-	-
All Funds	(6,228,479)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,301,122	344,557	344,557	436,660	436,660	-
3430 Other Funds Debt Svc Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	1,297,842	-	-	-	67,824	-
TOTAL ENDING BALANCE	**$2,598,965**	**$344,557**	**$344,557**	**$436,660**	**$504,484**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,007	1,003	1,003	1,050	1,025	-
8180 Position Reconciliation	-	(2)	(2)	-	(15)	-
TOTAL AUTHORIZED POSITIONS	**1,007**	**1,001**	**1,001**	**1,050**	**1,010**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	978.38	973.16	973.16	1,022.38	988.51	-
8280 FTE Reconciliation	-	(1.50)	(1.50)	-	(16.75)	-
TOTAL AUTHORIZED FTE	**978.38**	**971.66**	**971.66**	**1,022.38**	**971.76**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	432,109	202,193	202,193	202,193	202,193	-
6400 Federal Funds Ltd	59	-	-	-	-	-
All Funds	432,168	202,193	202,193	202,193	202,193	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	180,567,734	85,822,297	91,619,683	207,838,485	190,563,215	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	467,791	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	198,052	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	674,112	667,705	667,705	709,103	709,103	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	1,339,955	667,705	667,705	709,103	709,103	-
TOTAL CHARGES FOR SERVICES	**$1,339,955**	**$667,705**	**$667,705**	**$709,103**	**$709,103**	**-**
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	22,327	-	-	-	-	-
BOND SALES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	1,158,492	1,158,492	399,414	775,562	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	572,055	254,283	254,283	254,283	254,283	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	29,443	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	139,644	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	169,087	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$169,087**	**-**	**-**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	34,144	1,805,982	1,835,127	1,802,798	2,022,366	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	15,651	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	1,239,307	103,848,068	103,848,068	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,775,275	2,065,830	2,065,830	2,065,830	2,065,830	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TRANSFERS IN						
3400 Other Funds Ltd	3,030,233	105,913,898	105,913,898	2,065,830	2,065,830	-
TOTAL TRANSFERS IN	**$3,030,233**	**$105,913,898**	**$105,913,898**	**$2,065,830**	**$2,065,830**	**-**
REVENUE CATEGORIES						
8000 General Fund	180,567,734	85,822,297	91,619,683	207,838,485	190,563,215	-
3400 Other Funds Ltd	5,167,801	109,800,360	109,829,505	5,231,428	5,827,144	-
TOTAL REVENUE CATEGORIES	**$185,735,535**	**$195,622,657**	**$201,449,188**	**$213,069,913**	**$196,390,359**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,500)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	180,567,734	85,822,297	91,619,683	207,838,485	190,563,215	-
3400 Other Funds Ltd	5,597,410	110,002,553	110,031,698	5,433,621	6,029,337	-
6400 Federal Funds Ltd	59	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$186,165,203**	**$195,824,850**	**$201,651,381**	**$213,272,106**	**$196,592,552**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	80,335,051	27,338,058	33,159,212	98,657,790	96,098,289	-
3400 Other Funds Ltd	1,009,446	63,044,964	63,074,109	397,152	535,248	-
All Funds	81,344,497	90,383,022	96,233,321	99,054,942	96,633,537	-
3160 Temporary Appointments						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	2,317,112	669,936	669,936	698,073	698,073	-
3170 Overtime Payments						
8000 General Fund	6,018,465	4,652,517	4,652,517	5,143,358	5,143,358	-
3400 Other Funds Ltd	589,583	-	-	-	-	-
All Funds	6,608,048	4,652,517	4,652,517	5,143,358	5,143,358	-
3180 Shift Differential						
8000 General Fund	1,006,483	1,256,918	1,256,918	1,309,709	1,309,709	-
3190 All Other Differential						
8000 General Fund	2,918,985	1,639,283	1,639,283	1,856,003	1,856,003	-
SALARIES & WAGES						
8000 General Fund	92,596,096	35,556,712	41,377,866	107,664,933	105,105,432	-
3400 Other Funds Ltd	1,599,029	63,044,964	63,074,109	397,152	535,248	-
TOTAL SALARIES & WAGES	**$94,195,125**	**$98,601,676**	**$104,451,975**	**$108,062,085**	**$105,640,680**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	38,869	11,099	11,099	38,212	37,218	-
3400 Other Funds Ltd	24	29,416	29,416	106	159	-
All Funds	38,893	40,515	40,515	38,318	37,377	-
3220 Public Employees' Retire Cont						
8000 General Fund	19,526,560	7,451,813	7,451,813	23,746,675	23,178,461	-
3400 Other Funds Ltd	19,290	13,466,348	13,466,348	88,167	118,824	-
All Funds	19,545,850	20,918,161	20,918,161	23,834,842	23,297,285	-
3221 Pension Obligation Bond						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget	
8000 General Fund	5,116,825	5,664,348	5,664,348	5,429,783	5,429,783	-	
3400 Other Funds Ltd	4,026	28,268	28,268	28,289	28,289	-	
All Funds	5,120,851	5,692,616	5,692,616	5,458,072	5,458,072	-	
3230 Social Security Taxes							
8000 General Fund	7,101,440	2,713,816	2,713,816	8,205,145	8,009,338	-	
3400 Other Funds Ltd	5,381	4,799,747	4,799,747	30,382	40,946	-	
All Funds	7,106,821	7,513,563	7,513,563	8,235,527	8,050,284	-	
3241 Paid Family Medical Leave Insurance							
8000 General Fund	-	-	-	424,740	414,510	-	
3400 Other Funds Ltd	-	-	-	1,589	2,141	-	
All Funds	-	-	-	426,329	416,651	-	
3250 Worker's Comp. Assess. (WCD)							
8000 General Fund	27,369	8,803	8,803	33,186	32,327	-	
3400 Other Funds Ltd	16	23,329	23,329	92	138	-	
All Funds	27,385	32,132	32,132	33,278	32,465	-	
3260 Mass Transit Tax							
8000 General Fund	72,118	596,745	596,745	624,903	624,903	-	
3400 Other Funds Ltd	-	2,928	2,928	3,212	3,212	-	
All Funds	72,118	599,673	599,673	628,115	628,115	-	
3270 Flexible Benefits							
8000 General Fund	25,093,053	7,316,649	7,316,649	28,571,400	27,833,850	-	
3400 Other Funds Ltd	8,407	19,393,182	19,393,182	79,200	118,800	-	
All Funds	25,101,460	26,709,831	26,709,831	28,650,600	27,952,650	-	

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3280 Other OPE						
8000 General Fund	(316,089)	-	-	-	-	-
3400 Other Funds Ltd	320,370	-	-	-	-	-
All Funds	4,281	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	56,660,145	23,763,273	23,763,273	67,074,044	65,560,390	-
3400 Other Funds Ltd	357,514	37,743,218	37,743,218	231,037	312,509	-
TOTAL OTHER PAYROLL EXPENSES	**$57,017,659**	**$61,506,491**	**$61,506,491**	**$67,305,081**	**$65,872,899**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(163,082)	(163,082)	(250,080)	(5,287,193)	-
3400 Other Funds Ltd	-	(3,559)	(3,559)	-	-	-
All Funds	-	(166,641)	(166,641)	(250,080)	(5,287,193)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	42,340	42,340	-	9	-
3400 Other Funds Ltd	-	(12,388)	(12,388)	-	-	-
All Funds	-	29,952	29,952	-	9	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(120,742)	(120,742)	(250,080)	(5,287,184)	-
3400 Other Funds Ltd	-	(15,947)	(15,947)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($136,689)**	**($136,689)**	**($250,080)**	**($5,287,184)**	**-**
PERSONAL SERVICES						
8000 General Fund	149,256,241	59,199,243	65,020,397	174,488,897	165,378,638	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	1,956,543	100,772,235	100,801,380	628,189	847,757	-
TOTAL PERSONAL SERVICES	**$151,212,784**	**$159,971,478**	**$165,821,777**	**$175,117,086**	**$166,226,395**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,044,615	607,242	605,374	1,084,263	547,865	-
3400 Other Funds Ltd	1,898	-	-	-	-	-
All Funds	1,046,513	607,242	605,374	1,084,263	547,865	-
4125 Out of State Travel						
8000 General Fund	5,699	1,794	1,767	2,079	1,905	-
4150 Employee Training						
8000 General Fund	304,451	256,098	254,203	309,428	292,057	-
4175 Office Expenses						
8000 General Fund	423,336	420,255	418,141	465,288	444,555	-
3400 Other Funds Ltd	3,566	-	-	-	-	-
All Funds	426,902	420,255	418,141	465,288	444,555	-
4200 Telecommunications						
8000 General Fund	674,856	454,282	451,034	526,774	487,495	-
4225 State Gov. Service Charges						
8000 General Fund	1,996	-	-	-	-	-
4250 Data Processing						
8000 General Fund	70,436	106,593	98,713	174,042	122,351	-
4275 Publicity and Publications						
8000 General Fund	26,013	382	382	717	508	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4300 Professional Services						
8000 General Fund	616,408	124,703	124,675	881,894	135,714	-
3400 Other Funds Ltd	857	-	-	-	-	-
All Funds	617,265	124,703	124,675	881,894	135,714	-
4375 Employee Recruitment and Develop						
8000 General Fund	617,855	251,483	250,769	280,239	267,381	-
3400 Other Funds Ltd	960	-	-	-	-	-
All Funds	618,815	251,483	250,769	280,239	267,381	-
4400 Dues and Subscriptions						
8000 General Fund	12,874	2,389	2,362	2,770	2,550	-
4425 Facilities Rental and Taxes						
8000 General Fund	31,330	41,720	41,720	68,088	51,262	-
4450 Fuels and Utilities						
8000 General Fund	2,729,521	3,756,254	3,756,254	4,051,824	3,978,068	-
3400 Other Funds Ltd	17,658	-	-	-	-	-
All Funds	2,747,179	3,756,254	3,756,254	4,051,824	3,978,068	-
4475 Facilities Maintenance						
8000 General Fund	3,306,599	2,505,382	2,505,272	6,740,198	2,587,384	-
3400 Other Funds Ltd	40,842	488,288	488,288	-	-	-
All Funds	3,347,441	2,993,670	2,993,560	6,740,198	2,587,384	-
4500 Food and Kitchen Supplies						
8000 General Fund	2,068,502	1,817,197	1,817,197	1,893,519	1,893,519	-
3400 Other Funds Ltd	1,780,597	2,065,830	2,065,830	2,152,595	2,152,595	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	3,849,099	3,883,027	3,883,027	4,046,114	4,046,114	-
4525 Medical Services and Supplies						
8000 General Fund	5,667,637	6,769,917	6,769,889	7,572,961	6,395,908	-
3400 Other Funds Ltd	674,471	667,705	667,705	709,103	709,103	-
All Funds	6,342,108	7,437,622	7,437,594	8,282,064	7,105,011	-
4550 Other Care of Residents and Patients						
8000 General Fund	331,663	214,674	214,674	223,690	223,690	-
3400 Other Funds Ltd	68,303	40,121	40,121	41,805	41,805	-
All Funds	399,966	254,795	254,795	265,495	265,495	-
4575 Agency Program Related S and S						
8000 General Fund	6,619,121	8,786,757	8,786,757	8,314,478	7,158,151	-
3400 Other Funds Ltd	1,014,726	1,216,420	1,216,420	1,267,510	1,267,510	-
All Funds	7,633,847	10,003,177	10,003,177	9,581,988	8,425,661	-
4650 Other Services and Supplies						
8000 General Fund	77,044	232,446	232,199	250,559	243,326	-
3400 Other Funds Ltd	19,582	1,189,981	1,189,981	432,226	808,374	-
All Funds	96,626	1,422,427	1,422,180	682,785	1,051,700	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	124,348	204,494	203,528	346,003	255,396	-
3400 Other Funds Ltd	7,392	-	-	-	-	-
All Funds	131,740	204,494	203,528	346,003	255,396	-
4715 IT Expendable Property						
8000 General Fund	388,259	68,992	64,376	160,774	95,492	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3400 Other Funds Ltd	23	-	-	-	-	-
All Funds	388,282	68,992	64,376	160,774	95,492	-
SERVICES & SUPPLIES						
8000 General Fund	25,142,563	26,623,054	26,599,286	33,349,588	25,184,577	-
3400 Other Funds Ltd	3,630,875	5,668,345	5,668,345	4,603,239	4,979,387	-
TOTAL SERVICES & SUPPLIES	**$28,773,438**	**$32,291,399**	**$32,267,631**	**$37,952,827**	**$30,163,964**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	21,898	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	331,218	-	-	-	-	-
3400 Other Funds Ltd	9,992	-	-	-	-	-
All Funds	341,210	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	-	3,359,780	3,359,780	-	-	-
CAPITAL OUTLAY						
8000 General Fund	353,116	-	-	-	-	-
3400 Other Funds Ltd	9,992	3,359,780	3,359,780	-	-	-
TOTAL CAPITAL OUTLAY	**$363,108**	**$3,359,780**	**$3,359,780**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	174,751,920	85,822,297	91,619,683	207,838,485	190,563,215	-
3400 Other Funds Ltd	5,597,410	109,800,360	109,829,505	5,231,428	5,827,144	-
TOTAL EXPENDITURES	**$180,349,330**	**$195,622,657**	**$201,449,188**	**$213,069,913**	**$196,390,359**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVERSIONS						
9900 Reversions						
8000 General Fund	(5,815,814)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	202,193	202,193	202,193	202,193	-
6400 Federal Funds Ltd	59	-	-	-	-	-
TOTAL ENDING BALANCE	**$59**	**$202,193**	**$202,193**	**$202,193**	**$202,193**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	735	726	725	750	737	-
8180 Position Reconciliation	-	(1)	(1)	-	(15)	-
TOTAL AUTHORIZED POSITIONS	**735**	**725**	**724**	**750**	**722**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	708.00	698.63	697.63	723.50	705.88	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	(15.50)	-
TOTAL AUTHORIZED FTE	**708.00**	**697.63**	**696.63**	**723.50**	**690.38**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	72,528	-	-	-	-	-
6400 Federal Funds Ltd	1,282,191	-	-	-	-	-
All Funds	1,354,719	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	87,898,653	107,134,831	107,907,106	114,790,894	101,651,212	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	60	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	1,309,202	1,589,388	1,589,388	1,737,210	1,737,210	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	1,309,262	1,589,388	1,589,388	1,737,210	1,737,210	-
TOTAL CHARGES FOR SERVICES	**$1,309,262**	**$1,589,388**	**$1,589,388**	**$1,737,210**	**$1,737,210**	**-**
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	7,500	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	981	773,440	773,440	833,547	833,547	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	34,899,964	35,085,275	36,157,651	35,983,223	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
6400 Federal Funds Ltd	27,049,236	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	350,000	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	350,000	-	-	-	-	-
6400 Federal Funds Ltd	27,049,236	-	-	-	-	-
TOTAL TRANSFERS IN	**$27,399,236**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	87,898,653	107,134,831	107,907,106	114,790,894	101,651,212	-
3400 Other Funds Ltd	1,667,743	2,362,828	2,362,828	2,570,757	2,570,757	-
6400 Federal Funds Ltd	27,049,236	34,899,964	35,085,275	36,157,651	35,983,223	-
TOTAL REVENUE CATEGORIES	**$116,615,632**	**$144,397,623**	**$145,355,209**	**$153,519,302**	**$140,205,192**	**-**
AVAILABLE REVENUES						
8000 General Fund	87,898,653	107,134,831	107,907,106	114,790,894	101,651,212	-
3400 Other Funds Ltd	1,740,271	2,362,828	2,362,828	2,570,757	2,570,757	-
6400 Federal Funds Ltd	28,331,427	34,899,964	35,085,275	36,157,651	35,983,223	-
TOTAL AVAILABLE REVENUES	**$117,970,351**	**$144,397,623**	**$145,355,209**	**$153,519,302**	**$140,205,192**	**-**
EXPENDITURES						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	17,433,355	18,749,050	19,545,093	20,514,510	20,253,741	-
3400 Other Funds Ltd	27,006	-	-	-	-	-
6400 Federal Funds Ltd	3,687,888	3,796,715	3,983,688	3,481,845	3,437,586	-
All Funds	21,148,249	22,545,765	23,528,781	23,996,355	23,691,327	-
3160 Temporary Appointments						
8000 General Fund	89,972	-	-	-	-	-
6400 Federal Funds Ltd	19,585	-	-	-	-	-
All Funds	109,557	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	21,578	-	-	-	-	-
6400 Federal Funds Ltd	(1,279)	-	-	-	-	-
All Funds	20,299	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	200	-	-	-	-	-
6400 Federal Funds Ltd	39	-	-	-	-	-
All Funds	239	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	158,303	-	-	-	-	-
6400 Federal Funds Ltd	32,749	-	-	-	-	-
All Funds	191,052	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
SALARIES & WAGES						
8000 General Fund	17,703,408	18,749,050	19,545,093	20,514,510	20,253,741	-
3400 Other Funds Ltd	27,006	-	-	-	-	-
6400 Federal Funds Ltd	3,738,982	3,796,715	3,983,688	3,481,845	3,437,586	-
TOTAL SALARIES & WAGES	**$21,469,396**	**$22,545,765**	**$23,528,781**	**$23,996,355**	**$23,691,327**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,104	6,569	6,569	6,204	6,090	-
6400 Federal Funds Ltd	1,293	1,369	1,369	1,103	1,083	-
All Funds	7,397	7,938	7,938	7,307	7,173	-
3220 Public Employees' Retire Cont						
8000 General Fund	4,126,839	4,004,777	4,004,777	4,554,214	4,496,322	-
6400 Federal Funds Ltd	870,174	810,984	810,984	772,970	763,146	-
All Funds	4,997,013	4,815,761	4,815,761	5,327,184	5,259,468	-
3221 Pension Obligation Bond						
8000 General Fund	1,001,506	1,092,127	1,092,127	1,061,825	1,061,825	-
6400 Federal Funds Ltd	211,398	221,158	221,158	180,219	180,219	-
All Funds	1,212,904	1,313,285	1,313,285	1,242,044	1,242,044	-
3230 Social Security Taxes						
8000 General Fund	1,339,432	1,432,491	1,432,491	1,569,364	1,549,413	-
6400 Federal Funds Ltd	282,448	290,085	290,085	266,335	262,950	-
All Funds	1,621,880	1,722,576	1,722,576	1,835,699	1,812,363	-
3241 Paid Family Medical Leave Insurance						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	81,955	80,912	-
6400 Federal Funds Ltd	-	-	-	13,889	13,713	-
All Funds	-	-	-	95,844	94,625	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,438	5,201	5,201	5,377	5,279	-
6400 Federal Funds Ltd	956	1,095	1,095	965	947	-
All Funds	5,394	6,296	6,296	6,342	6,226	-
3260 Mass Transit Tax						
8000 General Fund	86,980	112,002	112,002	118,704	118,704	-
6400 Federal Funds Ltd	24	-	-	-	-	-
All Funds	87,004	112,002	112,002	118,704	118,704	-
3270 Flexible Benefits						
8000 General Fund	4,522,091	4,351,669	4,351,669	4,667,620	4,582,986	-
6400 Federal Funds Ltd	955,351	881,336	881,336	792,230	777,864	-
All Funds	5,477,442	5,233,005	5,233,005	5,459,850	5,360,850	-
3280 Other OPE						
8000 General Fund	(3,244)	-	-	-	-	-
3400 Other Funds Ltd	3,244	-	-	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	11,084,146	11,004,836	11,004,836	12,065,263	11,901,531	-
3400 Other Funds Ltd	3,244	-	-	-	-	-
6400 Federal Funds Ltd	2,321,644	2,206,027	2,206,027	2,027,711	1,999,922	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL OTHER PAYROLL EXPENSES	**$13,409,034**	**$13,210,863**	**$13,210,863**	**$14,092,974**	**$13,901,453**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(259,299)	(259,299)	(160,345)	(820,580)	-
6400 Federal Funds Ltd	-	(52,509)	(52,509)	(27,215)	(27,215)	-
All Funds	-	(311,808)	(311,808)	(187,560)	(847,795)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	167,909	167,909	-	3	-
6400 Federal Funds Ltd	-	34,002	34,002	-	(1)	-
All Funds	-	201,911	201,911	-	2	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(91,390)	(91,390)	(160,345)	(820,577)	-
6400 Federal Funds Ltd	-	(18,507)	(18,507)	(27,215)	(27,216)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($109,897)**	**($109,897)**	**($187,560)**	**($847,793)**	**-**
PERSONAL SERVICES						
8000 General Fund	28,787,554	29,662,496	30,458,539	32,419,428	31,334,695	-
3400 Other Funds Ltd	30,250	-	-	-	-	-
6400 Federal Funds Ltd	6,060,626	5,984,235	6,171,208	5,482,341	5,410,292	-
TOTAL PERSONAL SERVICES	**$34,878,430**	**$35,646,731**	**$36,629,747**	**$37,901,769**	**$36,744,987**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,154,732	877,283	875,415	1,275,344	810,773	-
6400 Federal Funds Ltd	243,574	177,253	177,123	255,174	137,611	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	1,398,306	1,054,536	1,052,538	1,530,518	948,384	-
4125 Out of State Travel						
8000 General Fund	5,610	3,380	3,353	3,546	3,546	-
6400 Federal Funds Ltd	1,181	685	683	602	602	-
All Funds	6,791	4,065	4,036	4,148	4,148	-
4150 Employee Training						
8000 General Fund	45,220	67,449	65,554	68,418	67,501	-
6400 Federal Funds Ltd	9,386	13,658	13,526	11,613	11,458	-
All Funds	54,606	81,107	79,080	80,031	78,959	-
4175 Office Expenses						
8000 General Fund	132,928	94,920	92,806	101,359	97,862	-
6400 Federal Funds Ltd	24,718	19,221	19,073	17,203	16,610	-
All Funds	157,646	114,141	111,879	118,562	114,472	-
4200 Telecommunications						
8000 General Fund	179,109	274,775	271,527	301,964	291,521	-
6400 Federal Funds Ltd	36,705	55,642	55,416	51,250	49,478	-
All Funds	215,814	330,417	326,943	353,214	340,999	-
4250 Data Processing						
8000 General Fund	820	-	-	-	-	-
6400 Federal Funds Ltd	145	-	-	-	-	-
All Funds	965	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	703	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	123	-	-	-	-	-
All Funds	826	-	-	-	-	-
4300 Professional Services						
8000 General Fund	10,190	39,919	39,891	44,569	44,569	-
6400 Federal Funds Ltd	754	8,084	8,082	7,565	7,565	-
All Funds	10,944	48,003	47,973	52,134	52,134	-
4375 Employee Recruitment and Develop						
8000 General Fund	30,415	5,014	4,300	3,374	3,374	-
6400 Federal Funds Ltd	4,385	1,015	965	573	573	-
All Funds	34,800	6,029	5,265	3,947	3,947	-
4400 Dues and Subscriptions						
8000 General Fund	2,452	23,895	23,868	25,520	25,520	-
6400 Federal Funds Ltd	109	4,839	4,837	4,332	4,332	-
All Funds	2,561	28,734	28,705	29,852	29,852	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,083,065	1,043,199	1,043,199	1,119,386	1,094,554	-
6400 Federal Funds Ltd	229,186	211,248	211,248	189,993	185,778	-
All Funds	1,312,251	1,254,447	1,254,447	1,309,379	1,280,332	-
4450 Fuels and Utilities						
8000 General Fund	11,381	19,612	19,612	21,745	21,745	-
6400 Federal Funds Ltd	2,391	3,972	3,972	3,691	3,691	-
All Funds	13,772	23,584	23,584	25,436	25,436	-
4475 Facilities Maintenance						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	36,049	54,633	54,523	60,108	58,923	-
6400 Federal Funds Ltd	7,406	11,063	11,055	10,202	10,002	-
All Funds	43,455	65,696	65,578	70,310	68,925	-
4500 Food and Kitchen Supplies						
8000 General Fund	73	-	-	-	-	-
6400 Federal Funds Ltd	13	-	-	-	-	-
All Funds	86	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	1,075	33,431	33,403	36,423	36,423	-
6400 Federal Funds Ltd	231	6,775	6,773	6,183	6,183	-
All Funds	1,306	40,206	40,176	42,606	42,606	-
4575 Agency Program Related S and S						
8000 General Fund	23,621	591	591	633	633	-
6400 Federal Funds Ltd	4,435	120	120	108	108	-
All Funds	28,056	711	711	741	741	-
4600 Intra-agency Charges						
8000 General Fund	83	-	-	-	-	-
6400 Federal Funds Ltd	17	-	-	-	-	-
All Funds	100	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	9,751	14,228	6,101	35,135	7,582	-
3400 Other Funds Ltd	7,499	-	-	-	-	-
6400 Federal Funds Ltd	1,061	2,881	2,311	5,963	1,286	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	18,311	17,109	8,412	41,098	8,868	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	21,556	16,768	15,802	25,408	14,951	-
6400 Federal Funds Ltd	4,433	3,396	3,328	4,312	2,537	-
All Funds	25,989	20,164	19,130	29,720	17,488	-
4715 IT Expendable Property						
8000 General Fund	39,163	11,718	7,102	16,706	11,361	-
6400 Federal Funds Ltd	7,452	2,373	2,051	2,836	1,929	-
All Funds	46,615	14,091	9,153	19,542	13,290	-
SERVICES & SUPPLIES						
8000 General Fund	2,787,996	2,580,815	2,557,047	3,139,638	2,590,838	-
3400 Other Funds Ltd	7,499	-	-	-	-	-
6400 Federal Funds Ltd	577,705	522,225	520,563	571,600	439,743	-
TOTAL SERVICES & SUPPLIES	**$3,373,200**	**$3,103,040**	**$3,077,610**	**$3,711,238**	**$3,030,581**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	(1,284)	-	-	-	-	-
6400 Federal Funds Ltd	1,284	-	-	-	-	-
All Funds	-	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	23,948,061	25,809,953	25,809,953	27,537,508	26,399,924	-
6035 Dist to Individuals						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	1,491,286	7,575,518	7,575,518	7,663,075	7,694,510	-
3400 Other Funds Ltd	187,678	797,964	797,964	1,141,188	1,141,188	-
6400 Federal Funds Ltd	(181)	-	-	-	-	-
All Funds	1,678,783	8,373,482	8,373,482	8,804,263	8,835,698	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	-	4,000,000	4,000,000	-
6085 Other Special Payments						
8000 General Fund	28,881,265	41,245,542	41,245,542	39,759,797	29,359,797	-
3400 Other Funds Ltd	1,514,844	1,564,864	1,564,864	1,429,569	1,429,569	-
6400 Federal Funds Ltd	20,439,233	28,393,504	28,393,504	30,103,710	30,103,710	-
All Funds	50,835,342	71,203,910	71,203,910	71,293,076	60,893,076	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	260,507	260,507	271,448	271,448	-
SPECIAL PAYMENTS						
8000 General Fund	54,320,612	74,891,520	74,891,520	79,231,828	67,725,679	-
3400 Other Funds Ltd	1,702,522	2,362,828	2,362,828	2,570,757	2,570,757	-
6400 Federal Funds Ltd	20,439,052	28,393,504	28,393,504	30,103,710	30,103,710	-
TOTAL SPECIAL PAYMENTS	**$76,462,186**	**$105,647,852**	**$105,647,852**	**$111,906,295**	**$100,400,146**	**-**
EXPENDITURES						
8000 General Fund	85,894,878	107,134,831	107,907,106	114,790,894	101,651,212	-
3400 Other Funds Ltd	1,740,271	2,362,828	2,362,828	2,570,757	2,570,757	-
6400 Federal Funds Ltd	27,078,667	34,899,964	35,085,275	36,157,651	35,953,745	-
TOTAL EXPENDITURES	**$114,713,816**	**$144,397,623**	**$145,355,209**	**$153,519,302**	**$140,175,714**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,003,775)	-	-	-	-	-
ENDING BALANCE						
6400 Federal Funds Ltd	1,252,760	-	-	-	29,478	-
TOTAL ENDING BALANCE	**$1,252,760**	**-**	**-**	**-**	**$29,478**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	138	138	137	139	137	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**138**	**139**	**138**	**139**	**137**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	136.88	136.88	135.88	137.88	135.38	-
8280 FTE Reconciliation	-	1.00	1.00	-	(0.50)	-
TOTAL AUTHORIZED FTE	**136.88**	**137.88**	**136.88**	**137.88**	**134.88**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	366,618	142,364	142,364	142,364	142,364	-
6400 Federal Funds Ltd	36,999	-	-	-	-	-
All Funds	403,617	142,364	142,364	142,364	142,364	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	48,471,934	54,889,825	56,673,076	70,842,815	64,694,799	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	925	79,375	79,375	80,356	80,356	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	7,869,820	7,869,820	13,720,994	13,355,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	65	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	2,000	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	133,880	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	135,880	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$135,880**	**-**	**-**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	354,339	3,489	3,489	13,059	9,524	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	1,888,897	1,949,011	2,260,799	2,149,375	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
6400 Federal Funds Ltd	1,793,786	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	678,737	1,600,000	1,600,000	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	-	-	-	92,103	92,103	-
TRANSFERS IN						
3400 Other Funds Ltd	678,737	1,600,000	1,600,000	92,103	92,103	-
6400 Federal Funds Ltd	1,793,786	-	-	-	-	-
TOTAL TRANSFERS IN	**$2,472,523**	**$1,600,000**	**$1,600,000**	**$92,103**	**$92,103**	**-**
REVENUE CATEGORIES						
8000 General Fund	48,471,934	54,889,825	56,673,076	70,842,815	64,694,799	-
3400 Other Funds Ltd	1,169,946	9,552,684	9,552,684	13,906,512	13,536,983	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	1,793,786	1,888,897	1,949,011	2,260,799	2,149,375	-
TOTAL REVENUE CATEGORIES	**$51,435,666**	**$66,331,406**	**$68,174,771**	**$87,010,126**	**$80,381,157**	**-**
AVAILABLE REVENUES						
8000 General Fund	48,471,934	54,889,825	56,673,076	70,842,815	64,694,799	-
3400 Other Funds Ltd	1,536,564	9,695,048	9,695,048	14,048,876	13,679,347	-
6400 Federal Funds Ltd	1,830,785	1,888,897	1,949,011	2,260,799	2,149,375	-
TOTAL AVAILABLE REVENUES	**$51,839,283**	**$66,473,770**	**$68,317,135**	**$87,152,490**	**$80,523,521**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	19,390,140	22,945,624	24,681,339	27,530,483	25,699,760	-
3400 Other Funds Ltd	33,411	-	-	4,487	2,244	-
6400 Federal Funds Ltd	707,813	786,504	844,956	901,934	845,806	-
All Funds	20,131,364	23,732,128	25,526,295	28,436,904	26,547,810	-
3160 Temporary Appointments						
8000 General Fund	95,346	-	-	-	-	-
6400 Federal Funds Ltd	2,814	-	-	-	-	-
All Funds	98,160	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	29,467	-	-	-	-	-
6400 Federal Funds Ltd	412	-	-	-	-	-
All Funds	29,879	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3180 Shift Differential						
8000 General Fund	203	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	210	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	193,933	-	-	7,037	3,522	-
6400 Federal Funds Ltd	6,520	-	-	224	111	-
All Funds	200,453	-	-	7,261	3,633	-
SALARIES & WAGES						
8000 General Fund	19,709,089	22,945,624	24,681,339	27,537,520	25,703,282	-
3400 Other Funds Ltd	33,411	-	-	4,487	2,244	-
6400 Federal Funds Ltd	717,566	786,504	844,956	902,158	845,917	-
TOTAL SALARIES & WAGES	**$20,460,066**	**$23,732,128**	**$25,526,295**	**$28,444,165**	**$26,551,443**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,479	7,710	7,710	8,201	7,496	-
3400 Other Funds Ltd	-	-	-	2	1	-
6400 Federal Funds Ltd	228	273	273	330	302	-
All Funds	6,707	7,983	7,983	8,533	7,799	-
3220 Public Employees' Retire Cont						
8000 General Fund	3,514,208	4,901,177	4,901,177	6,113,341	5,706,137	-
3400 Other Funds Ltd	-	-	-	996	498	-
6400 Federal Funds Ltd	121,259	168,004	168,004	200,285	187,800	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	3,635,467	5,069,181	5,069,181	6,314,622	5,894,435	-
3221 Pension Obligation Bond						
8000 General Fund	1,136,967	1,294,320	1,294,320	1,324,587	1,324,587	-
6400 Federal Funds Ltd	39,684	44,617	44,617	43,747	43,747	-
All Funds	1,176,651	1,338,937	1,338,937	1,368,334	1,368,334	-
3230 Social Security Taxes						
8000 General Fund	1,544,906	1,739,437	1,739,437	2,087,396	1,947,071	-
3400 Other Funds Ltd	-	-	-	343	172	-
6400 Federal Funds Ltd	53,873	59,613	59,613	68,396	64,095	-
All Funds	1,598,779	1,799,050	1,799,050	2,156,135	2,011,338	-
3240 Unemployment Assessments						
8000 General Fund	311,971	362,464	362,464	378,735	378,735	-
6400 Federal Funds Ltd	11,623	12,639	12,639	12,122	12,122	-
All Funds	323,594	375,103	375,103	390,857	390,857	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	108,129	100,792	-
3400 Other Funds Ltd	-	-	-	18	9	-
6400 Federal Funds Ltd	-	-	-	3,550	3,324	-
All Funds	-	-	-	111,697	104,125	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,044	6,194	6,194	7,097	6,474	-
3400 Other Funds Ltd	-	-	-	1	1	-
6400 Federal Funds Ltd	179	137	137	308	297	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*	
All Funds	5,223	6,331	6,331	7,406	6,772	-	
3260 Mass Transit Tax							
8000 General Fund	123,036	134,453	134,453	148,479	148,479	-	
6400 Federal Funds Ltd	2	-	-	-	-	-	
All Funds	123,038	134,453	134,453	148,479	148,479	-	
3270 Flexible Benefits							
8000 General Fund	4,364,112	5,088,050	5,088,050	6,170,854	5,643,184	-	
3400 Other Funds Ltd	-	-	-	1,224	612	-	
6400 Federal Funds Ltd	153,679	175,222	175,222	203,522	187,304	-	
All Funds	4,517,791	5,263,272	5,263,272	6,375,600	5,831,100	-	
3280 Other OPE							
8000 General Fund	(5,757)	-	-	-	-	-	
3400 Other Funds Ltd	9,891	-	-	-	-	-	
6400 Federal Funds Ltd	147	-	-	-	-	-	
All Funds	4,281	-	-	-	-	-	
OTHER PAYROLL EXPENSES							
8000 General Fund	11,000,966	13,533,805	13,533,805	16,346,819	15,262,955	-	
3400 Other Funds Ltd	9,891	-	-	2,584	1,293	-	
6400 Federal Funds Ltd	380,674	460,505	460,505	532,260	498,991	-	
TOTAL OTHER PAYROLL EXPENSES	**$11,391,531**	**$13,994,310**	**$13,994,310**	**$16,881,663**	**$15,763,239**	**-**	
P.S. BUDGET ADJUSTMENTS							
3455 Vacancy Savings							
8000 General Fund	-	(492,983)	(492,983)	(425,083)	(1,266,402)	-	

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	(17,248)	(17,248)	(12,556)	(12,556)	-
All Funds	-	(510,231)	(510,231)	(437,639)	(1,278,958)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(323,084)	(323,084)	-	10	-
3400 Other Funds Ltd	-	-	-	-	(1)	-
6400 Federal Funds Ltd	-	(10,142)	(10,142)	-	-	-
All Funds	-	(333,226)	(333,226)	-	9	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(816,067)	(816,067)	(425,083)	(1,266,392)	-
3400 Other Funds Ltd	-	-	-	-	(1)	-
6400 Federal Funds Ltd	-	(27,390)	(27,390)	(12,556)	(12,556)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($843,457)**	**($843,457)**	**($437,639)**	**($1,278,949)**	**-**
PERSONAL SERVICES						
8000 General Fund	30,710,055	35,663,362	37,399,077	43,459,256	39,699,845	-
3400 Other Funds Ltd	43,302	-	-	7,071	3,536	-
6400 Federal Funds Ltd	1,098,240	1,219,619	1,278,071	1,421,862	1,332,352	-
TOTAL PERSONAL SERVICES	**$31,851,597**	**$36,882,981**	**$38,677,148**	**$44,888,189**	**$41,035,733**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	216,289	183,835	187,571	321,424	196,740	-
3400 Other Funds Ltd	90	-	-	-	-	-
6400 Federal Funds Ltd	7,583	6,242	6,372	10,671	6,640	-
All Funds	223,962	190,077	193,943	332,095	203,380	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
4125 Out of State Travel						
8000 General Fund	8,951	422	476	602	560	-
6400 Federal Funds Ltd	227	15	17	27	26	-
All Funds	9,178	437	493	629	586	-
4150 Employee Training						
8000 General Fund	288,687	237,158	240,948	331,084	284,632	-
3400 Other Funds Ltd	12,827	23,368	23,368	24,349	24,349	-
6400 Federal Funds Ltd	9,604	8,884	9,016	10,947	9,366	-
All Funds	311,118	269,410	273,332	366,380	318,347	-
4175 Office Expenses						
8000 General Fund	215,711	281,224	285,452	330,171	291,640	-
3400 Other Funds Ltd	9,349	3,070	3,070	3,199	3,199	-
6400 Federal Funds Ltd	7,778	9,918	10,066	11,131	9,872	-
All Funds	232,838	294,212	298,588	344,501	304,711	-
4200 Telecommunications						
8000 General Fund	1,174,985	1,081,953	1,088,449	1,526,789	1,336,227	-
6400 Federal Funds Ltd	42,751	37,806	38,032	49,484	43,354	-
All Funds	1,217,736	1,119,759	1,126,481	1,576,273	1,379,581	-
4225 State Gov. Service Charges						
8000 General Fund	9,737,584	11,473,303	11,473,303	13,635,785	12,717,875	-
6400 Federal Funds Ltd	345,826	401,365	401,365	419,697	390,429	-
All Funds	10,083,410	11,874,668	11,874,668	14,055,482	13,108,304	-
4250 Data Processing						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	1,633,372	1,968,001	1,975,881	2,149,608	1,900,128	-
6400 Federal Funds Ltd	59,543	68,741	68,741	70,496	62,504	-
All Funds	1,692,915	2,036,742	2,044,622	2,220,104	1,962,632	-
4275 Publicity and Publications						
8000 General Fund	8,528	2,846	2,846	61,119	32,045	-
6400 Federal Funds Ltd	306	96	96	1,946	1,019	-
All Funds	8,834	2,942	2,942	63,065	33,064	-
4300 Professional Services						
8000 General Fund	564,345	171,028	171,084	404,448	186,913	-
3400 Other Funds Ltd	229	1,600,000	1,600,000	-	-	-
6400 Federal Funds Ltd	13,769	5,984	5,986	5,845	5,844	-
All Funds	578,343	1,777,012	1,777,070	410,293	192,757	-
4315 IT Professional Services						
8000 General Fund	1,060,310	150,095	150,095	2,120,580	2,120,580	-
6400 Federal Funds Ltd	38,385	5,251	5,251	67,616	67,616	-
All Funds	1,098,695	155,346	155,346	2,188,196	2,188,196	-
4325 Attorney General						
8000 General Fund	556,106	763,079	763,079	900,611	859,003	-
6400 Federal Funds Ltd	19,734	26,695	26,695	28,716	27,389	-
All Funds	575,840	789,774	789,774	929,327	886,392	-
4375 Employee Recruitment and Develop						
8000 General Fund	84,669	46,905	48,333	454,185	99,466	-
3400 Other Funds Ltd	61,514	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	3,024	1,604	1,654	5,080	3,228	-
All Funds	149,207	48,509	49,987	459,265	102,694	-
4400 Dues and Subscriptions						
8000 General Fund	37,599	3,683	3,737	4,012	3,970	-
6400 Federal Funds Ltd	1,414	127	129	132	131	-
All Funds	39,013	3,810	3,866	4,144	4,101	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,213,089	1,468,613	1,468,613	1,553,299	1,553,299	-
6400 Federal Funds Ltd	44,650	51,375	51,375	51,451	51,451	-
All Funds	1,257,739	1,519,988	1,519,988	1,604,750	1,604,750	-
4450 Fuels and Utilities						
8000 General Fund	337	1,365	1,365	1,476	1,476	-
6400 Federal Funds Ltd	13	47	47	47	47	-
All Funds	350	1,412	1,412	1,523	1,523	-
4475 Facilities Maintenance						
8000 General Fund	28,121	11,023	11,243	12,482	12,310	-
3400 Other Funds Ltd	37,405	-	-	-	-	-
6400 Federal Funds Ltd	992	386	394	425	419	-
All Funds	66,518	11,409	11,637	12,907	12,729	-
4500 Food and Kitchen Supplies						
8000 General Fund	717	694	694	734	734	-
6400 Federal Funds Ltd	3	23	23	23	23	-
All Funds	720	717	717	757	757	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4525 Medical Services and Supplies						
8000 General Fund	62,347	183,406	183,462	189,137	189,094	-
3400 Other Funds Ltd	68,871	-	-	-	-	-
6400 Federal Funds Ltd	430	1,144	1,146	6,024	6,023	-
All Funds	131,648	184,550	184,608	195,161	195,117	-
4550 Other Care of Residents and Patients						
8000 General Fund	976	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	36,018	35,195	35,195	92,768	92,768	-
3400 Other Funds Ltd	3,542	-	-	-	-	-
6400 Federal Funds Ltd	1,156	1,202	1,202	1,158	1,158	-
All Funds	40,716	36,397	36,397	93,926	93,926	-
4650 Other Services and Supplies						
8000 General Fund	38,675	760,070	768,444	2,275,371	2,232,474	-
3400 Other Funds Ltd	(3,471)	113,469	113,469	208,954	208,954	-
6400 Federal Funds Ltd	1,338	26,476	27,046	72,559	71,192	-
All Funds	36,542	900,015	908,959	2,556,884	2,512,620	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	55,510	56,992	58,924	144,193	95,588	-
3400 Other Funds Ltd	1,784	-	-	-	-	-
6400 Federal Funds Ltd	2,125	1,972	2,040	5,738	4,117	-
All Funds	59,419	58,964	60,964	149,931	99,705	-
4715 IT Expendable Property						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8000 General Fund	2,241,345	297,802	307,034	476,266	390,017	-
3400 Other Funds Ltd	-	56,426	56,426	58,796	58,796	-
6400 Federal Funds Ltd	83,753	12,254	12,576	18,132	15,237	-
All Funds	2,325,098	366,482	376,036	553,194	464,050	-
SERVICES & SUPPLIES						
8000 General Fund	19,264,271	19,178,692	19,226,228	26,986,144	24,597,539	-
3400 Other Funds Ltd	192,140	1,796,333	1,796,333	295,298	295,298	-
6400 Federal Funds Ltd	684,404	667,607	669,269	837,345	777,085	-
TOTAL SERVICES & SUPPLIES	**$20,140,815**	**$21,642,632**	**$21,691,830**	**$28,118,787**	**$25,669,922**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	65,411	-	-	-	-	-
6400 Federal Funds Ltd	2,260	-	-	-	-	-
All Funds	67,671	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	25,532	-	-	-	-	-
3400 Other Funds Ltd	-	7,756,351	7,756,351	13,512,040	13,146,046	-
6400 Federal Funds Ltd	858	-	-	-	-	-
All Funds	26,390	7,756,351	7,756,351	13,512,040	13,146,046	-
5600 Data Processing Hardware						
8000 General Fund	-	47,771	47,771	49,926	49,926	-
6400 Federal Funds Ltd	-	1,671	1,671	1,592	1,592	-
All Funds	-	49,442	49,442	51,518	51,518	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
CAPITAL OUTLAY						
8000 General Fund	90,943	47,771	47,771	49,926	49,926	-
3400 Other Funds Ltd	-	7,756,351	7,756,351	13,512,040	13,146,046	-
6400 Federal Funds Ltd	3,118	1,671	1,671	1,592	1,592	-
TOTAL CAPITAL OUTLAY	**$94,061**	**$7,805,793**	**$7,805,793**	**$13,563,558**	**$13,197,564**	**-**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	-	-	347,489	347,489	-
EXPENDITURES						
8000 General Fund	50,065,269	54,889,825	56,673,076	70,842,815	64,694,799	-
3400 Other Funds Ltd	235,442	9,552,684	9,552,684	13,814,409	13,444,880	-
6400 Federal Funds Ltd	1,785,762	1,888,897	1,949,011	2,260,799	2,111,029	-
TOTAL EXPENDITURES	**$52,086,473**	**$66,331,406**	**$68,174,771**	**$86,918,023**	**$80,250,708**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	1,593,335	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,301,122	142,364	142,364	234,467	234,467	-
6400 Federal Funds Ltd	45,023	-	-	-	38,346	-
TOTAL ENDING BALANCE	**$1,346,145**	**$142,364**	**$142,364**	**$234,467**	**$272,813**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	134	139	141	161	151	-
8180 Position Reconciliation	-	(2)	(2)	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
TOTAL AUTHORIZED POSITIONS	**134**	**137**	**139**	**161**	**151**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	133.50	137.65	139.65	161.00	147.25	-
8280 FTE Reconciliation	-	(1.50)	(1.50)	-	(0.75)	-
TOTAL AUTHORIZED FTE	**133.50**	**136.15**	**138.15**	**161.00**	**146.50**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	11,153,998	14,880,399	14,880,399	26,230,206	22,655,912	-
INTEREST EARNINGS						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	2,032	1,137,980	1,137,980	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	404,194	-	-	-	-	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	11,153,998	14,880,399	14,880,399	26,230,206	22,655,912	-
3430 Other Funds Debt Svc Ltd	406,226	1,137,980	1,137,980	-	-	-
TOTAL REVENUE CATEGORIES	**$11,560,224**	**$16,018,379**	**$16,018,379**	**$26,230,206**	**$22,655,912**	**-**
AVAILABLE REVENUES						
8030 General Fund Debt Svc	11,153,998	14,880,399	14,880,399	26,230,206	22,655,912	-
3430 Other Funds Debt Svc Ltd	406,226	1,137,980	1,137,980	-	-	-
TOTAL AVAILABLE REVENUES	**$11,560,224**	**$16,018,379**	**$16,018,379**	**$26,230,206**	**$22,655,912**	**-**
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	6,165,000	8,690,055	8,690,055	15,190,000	12,400,000	-
7150 Interest - Bonds						

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
8030 General Fund Debt Svc	4,986,773	6,190,344	6,190,344	11,040,206	10,255,912	-
3430 Other Funds Debt Svc Ltd	406,225	1,137,980	1,137,980	-	-	-
All Funds	5,392,998	7,328,324	7,328,324	11,040,206	10,255,912	-
DEBT SERVICE						
8030 General Fund Debt Svc	11,151,773	14,880,399	14,880,399	26,230,206	22,655,912	-
3430 Other Funds Debt Svc Ltd	406,225	1,137,980	1,137,980	-	-	-
TOTAL DEBT SERVICE	**$11,557,998**	**$16,018,379**	**$16,018,379**	**$26,230,206**	**$22,655,912**	**-**
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(2,225)	-	-	-	-	-
ENDING BALANCE						
3430 Other Funds Debt Svc Ltd	1	-	-	-	-	-
TOTAL ENDING BALANCE	**$1**	**-**	**-**	**-**	**-**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8010 General Fund Cap Improve	1,594,075	1,662,707	1,662,707	1,732,843	1,732,843	-
AVAILABLE REVENUES						
8010 General Fund Cap Improve	1,594,075	1,662,707	1,662,707	1,732,843	1,732,843	-
TOTAL AVAILABLE REVENUES	**$1,594,075**	**$1,662,707**	**$1,662,707**	**$1,732,843**	**$1,732,843**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8010 General Fund Cap Improve	57	-	-	-	-	-
SERVICES & SUPPLIES						
4175 Office Expenses						
8010 General Fund Cap Improve	159	-	-	-	-	-
4300 Professional Services						
8010 General Fund Cap Improve	-	6,584	6,584	7,163	7,163	-
4475 Facilities Maintenance						
8010 General Fund Cap Improve	18,833	-	-	-	-	-
4650 Other Services and Supplies						
8010 General Fund Cap Improve	625,895	227,779	227,779	237,346	237,346	-
4715 IT Expendable Property						
8010 General Fund Cap Improve	19,155	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
SERVICES & SUPPLIES						
8010 General Fund Cap Improve	664,042	234,363	234,363	244,509	244,509	-
TOTAL SERVICES & SUPPLIES	**$664,042**	**$234,363**	**$234,363**	**$244,509**	**$244,509**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8010 General Fund Cap Improve	16,803	-	-	-	-	-
5200 Technical Equipment						
8010 General Fund Cap Improve	-	78,717	78,717	82,023	82,023	-
5600 Data Processing Hardware						
8010 General Fund Cap Improve	234,427	-	-	-	-	-
5650 Land Improvements						
8010 General Fund Cap Improve	49,730	-	-	-	-	-
5700 Building Structures						
8010 General Fund Cap Improve	432,185	1,349,627	1,349,627	1,406,311	1,406,311	-
5900 Other Capital Outlay						
8010 General Fund Cap Improve	196,831	-	-	-	-	-
CAPITAL OUTLAY						
8010 General Fund Cap Improve	929,976	1,428,344	1,428,344	1,488,334	1,488,334	-
TOTAL CAPITAL OUTLAY	**$929,976**	**$1,428,344**	**$1,428,344**	**$1,488,334**	**$1,488,334**	**-**
EXPENDITURES						
8010 General Fund Cap Improve	1,594,075	1,662,707	1,662,707	1,732,843	1,732,843	-
TOTAL EXPENDITURES	**$1,594,075**	**$1,662,707**	**$1,662,707**	**$1,732,843**	**$1,732,843**	**-**

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	6,359,080	31,889,239	31,889,239	50,595,145	11,250,000	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	32,206	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construct	304,075	-	-	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construct	6,695,361	31,889,239	31,889,239	50,595,145	11,250,000	-
TOTAL REVENUE CATEGORIES	**$6,695,361**	**$31,889,239**	**$31,889,239**	**$50,595,145**	**$11,250,000**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construct	(325,784)	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	6,369,577	31,889,239	31,889,239	50,595,145	11,250,000	-
TOTAL AVAILABLE REVENUES	**$6,369,577**	**$31,889,239**	**$31,889,239**	**$50,595,145**	**$11,250,000**	**-**
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
8000 General Fund	1,176	-	-	-	-	-

Description	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
3020 Other Funds Cap Construct	6,216,777	-	-	-	-	-
All Funds	6,217,953	-	-	-	-	-
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	(1,176)	-	-	-	-	-
3020 Other Funds Cap Construct	152,800	31,889,239	31,889,239	50,595,145	11,250,000	-
All Funds	151,624	31,889,239	31,889,239	50,595,145	11,250,000	-
EXPENDITURES						
8000 General Fund	-	-	-	-	-	-
3020 Other Funds Cap Construct	6,369,577	31,889,239	31,889,239	50,595,145	11,250,000	-
TOTAL EXPENDITURES	**$6,369,577**	**$31,889,239**	**$31,889,239**	**$50,595,145**	**$11,250,000**	**-**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	202,193	202,193	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	88,329,026	88,329,026	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	709,103	709,103	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	254,283	254,283	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,022,366	2,022,366	0	-
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	2,065,830	2,065,830	0	-
TOTAL REVENUES				
8000 General Fund	88,329,026	88,329,026	0	-
3400 Other Funds Ltd	5,051,582	5,051,582	0	-
TOTAL REVENUES	**$93,380,608**	**$93,380,608**	**0**	**-**
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	88,329,026	88,329,026	0	-
3400 Other Funds Ltd	5,253,775	5,253,775	0	-
TOTAL AVAILABLE REVENUES	**$93,582,801**	**$93,582,801**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	28,808,268	28,808,268	0	-
3400 Other Funds Ltd	66,913,890	66,913,890	0	-
All Funds	95,722,158	95,722,158	0	-
3160 Temporary Appointments				
8000 General Fund	669,936	669,936	0	-
3170 Overtime Payments				
8000 General Fund	4,652,517	4,652,517	0	-
3180 Shift Differential				
8000 General Fund	1,256,918	1,256,918	0	-
3190 All Other Differential				
8000 General Fund	1,639,283	1,639,283	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	37,026,922	37,026,922	0	-
3400 Other Funds Ltd	66,913,890	66,913,890	0	-
TOTAL SALARIES & WAGES	**$103,940,812**	**$103,940,812**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,094	10,094	0	-
3400 Other Funds Ltd	26,899	26,899	0	-
All Funds	36,993	36,993	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	8,071,277	8,071,277	0	-
3400 Other Funds Ltd	14,854,882	14,854,882	0	-
All Funds	22,926,159	22,926,159	0	-
3221 Pension Obligation Bond				
8000 General Fund	5,664,348	5,664,348	0	-
3400 Other Funds Ltd	28,268	28,268	0	-
All Funds	5,692,616	5,692,616	0	-
3230 Social Security Taxes				
8000 General Fund	2,826,308	2,826,308	0	-
3400 Other Funds Ltd	5,093,939	5,093,939	0	-
All Funds	7,920,247	7,920,247	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	144,565	144,565	0	-
3400 Other Funds Ltd	265,393	265,393	0	-
All Funds	409,958	409,958	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	8,763	8,763	0	-
3400 Other Funds Ltd	23,365	23,365	0	-
All Funds	32,128	32,128	0	-
3260 Mass Transit Tax				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	596,745	596,745	0	-
3400 Other Funds Ltd	2,928	2,928	0	-
All Funds	599,673	599,673	0	-
3270 Flexible Benefits				
8000 General Fund	7,543,800	7,543,800	0	-
3400 Other Funds Ltd	20,116,800	20,116,800	0	-
All Funds	27,660,600	27,660,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	24,865,900	24,865,900	0	-
3400 Other Funds Ltd	40,412,474	40,412,474	0	-
TOTAL OTHER PAYROLL EXPENSES	**$65,278,374**	**$65,278,374**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(163,082)	(163,082)	0	-
3400 Other Funds Ltd	(3,559)	(3,559)	0	-
All Funds	(166,641)	(166,641)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	61,729,740	61,729,740	0	-
3400 Other Funds Ltd	107,322,805	107,322,805	0	-
TOTAL PERSONAL SERVICES	**$169,052,545**	**$169,052,545**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	605,374	605,374	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,767	1,767	0	-
4150 Employee Training				
8000 General Fund	254,203	254,203	0	-
4175 Office Expenses				
8000 General Fund	418,141	418,141	0	-
4200 Telecommunications				
8000 General Fund	451,034	451,034	0	-
4250 Data Processing				
8000 General Fund	98,713	98,713	0	-
4275 Publicity and Publications				
8000 General Fund	382	382	0	-
4300 Professional Services				
8000 General Fund	124,675	124,675	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	250,769	250,769	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,362	2,362	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	41,720	41,720	0	-
4450 Fuels and Utilities				
8000 General Fund	3,756,254	3,756,254	0	-
4475 Facilities Maintenance				
8000 General Fund	2,505,272	2,505,272	0	-
3400 Other Funds Ltd	488,288	488,288	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,993,560	2,993,560	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	1,817,197	1,817,197	0	-
3400 Other Funds Ltd	2,065,830	2,065,830	0	-
All Funds	3,883,027	3,883,027	0	-
4525 Medical Services and Supplies				
8000 General Fund	6,769,889	6,769,889	0	-
3400 Other Funds Ltd	667,705	667,705	0	-
All Funds	7,437,594	7,437,594	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	214,674	214,674	0	-
3400 Other Funds Ltd	40,121	40,121	0	-
All Funds	254,795	254,795	0	-
4575 Agency Program Related S and S				
8000 General Fund	8,786,757	8,786,757	0	-
3400 Other Funds Ltd	1,216,420	1,216,420	0	-
All Funds	10,003,177	10,003,177	0	-
4650 Other Services and Supplies				
8000 General Fund	232,199	232,199	0	-
3400 Other Funds Ltd	1,189,981	1,189,981	0	-
All Funds	1,422,180	1,422,180	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	203,528	203,528	0	-
4715 IT Expendable Property				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	64,376	64,376	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	26,599,286	26,599,286	0	-
3400 Other Funds Ltd	5,668,345	5,668,345	0	-
TOTAL SERVICES & SUPPLIES	**$32,267,631**	**$32,267,631**	**0**	**-**
CAPITAL OUTLAY				
5700 Building Structures				
3400 Other Funds Ltd	3,359,780	3,359,780	0	-
TOTAL EXPENDITURES				
8000 General Fund	88,329,026	88,329,026	0	-
3400 Other Funds Ltd	116,350,930	116,350,930	0	-
TOTAL EXPENDITURES	**$204,679,956**	**$204,679,956**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(111,097,155)	(111,097,155)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	725	725	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	698.50	698.50	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	108,647,609	108,647,609	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	1,737,210	1,737,210	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	833,547	833,547	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	35,927,646	35,927,646	0	-
TOTAL REVENUES				
8000 General Fund	108,647,609	108,647,609	0	-
3400 Other Funds Ltd	2,570,757	2,570,757	0	-
6400 Federal Funds Ltd	35,927,646	35,927,646	0	-
TOTAL REVENUES	**$147,146,012**	**$147,146,012**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	108,647,609	108,647,609	0	-
3400 Other Funds Ltd	2,570,757	2,570,757	0	-
6400 Federal Funds Ltd	35,927,646	35,927,646	0	-
TOTAL AVAILABLE REVENUES	**$147,146,012**	**$147,146,012**	**0**	**-**
EXPENDITURES				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	19,784,039	19,784,039	0	-
6400 Federal Funds Ltd	4,006,276	4,006,276	0	-
All Funds	23,790,315	23,790,315	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	5,978	5,978	0	-
6400 Federal Funds Ltd	1,223	1,223	0	-
All Funds	7,201	7,201	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	4,392,053	4,392,053	0	-
6400 Federal Funds Ltd	889,390	889,390	0	-
All Funds	5,281,443	5,281,443	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,092,127	1,092,127	0	-
6400 Federal Funds Ltd	221,158	221,158	0	-
All Funds	1,313,285	1,313,285	0	-
3230 Social Security Taxes				
8000 General Fund	1,513,479	1,513,479	0	-
6400 Federal Funds Ltd	306,457	306,457	0	-
All Funds	1,819,936	1,819,936	0	-
3241 Paid Family Medical Leave Insurance				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	79,000	79,000	0	-
6400 Federal Funds Ltd	16,020	16,020	0	-
All Funds	95,020	95,020	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	5,163	5,163	0	-
6400 Federal Funds Ltd	1,087	1,087	0	-
All Funds	6,250	6,250	0	-
3260 Mass Transit Tax				
8000 General Fund	112,002	112,002	0	-
3270 Flexible Benefits				
8000 General Fund	4,474,500	4,474,500	0	-
6400 Federal Funds Ltd	906,150	906,150	0	-
All Funds	5,380,650	5,380,650	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	11,674,302	11,674,302	0	-
6400 Federal Funds Ltd	2,341,485	2,341,485	0	-
TOTAL OTHER PAYROLL EXPENSES	**$14,015,787**	**$14,015,787**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(259,299)	(259,299)	0	-
6400 Federal Funds Ltd	(52,509)	(52,509)	0	-
All Funds	(311,808)	(311,808)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	31,199,042	31,199,042	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,295,252	6,295,252	0	-
TOTAL PERSONAL SERVICES	**$37,494,294**	**$37,494,294**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	875,415	875,415	0	-
6400 Federal Funds Ltd	177,123	177,123	0	-
All Funds	1,052,538	1,052,538	0	-
4125 Out of State Travel				
8000 General Fund	3,353	3,353	0	-
6400 Federal Funds Ltd	683	683	0	-
All Funds	4,036	4,036	0	-
4150 Employee Training				
8000 General Fund	65,554	65,554	0	-
6400 Federal Funds Ltd	13,526	13,526	0	-
All Funds	79,080	79,080	0	-
4175 Office Expenses				
8000 General Fund	92,806	92,806	0	-
6400 Federal Funds Ltd	19,073	19,073	0	-
All Funds	111,879	111,879	0	-
4200 Telecommunications				
8000 General Fund	271,527	271,527	0	-
6400 Federal Funds Ltd	55,416	55,416	0	-
All Funds	326,943	326,943	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	39,891	39,891	0	-
6400 Federal Funds Ltd	8,082	8,082	0	-
All Funds	47,973	47,973	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	4,300	4,300	0	-
6400 Federal Funds Ltd	965	965	0	-
All Funds	5,265	5,265	0	-
4400 Dues and Subscriptions				
8000 General Fund	23,868	23,868	0	-
6400 Federal Funds Ltd	4,837	4,837	0	-
All Funds	28,705	28,705	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,043,199	1,043,199	0	-
6400 Federal Funds Ltd	211,248	211,248	0	-
All Funds	1,254,447	1,254,447	0	-
4450 Fuels and Utilities				
8000 General Fund	19,612	19,612	0	-
6400 Federal Funds Ltd	3,972	3,972	0	-
All Funds	23,584	23,584	0	-
4475 Facilities Maintenance				
8000 General Fund	54,523	54,523	0	-
6400 Federal Funds Ltd	11,055	11,055	0	-
All Funds	65,578	65,578	0	-
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	33,403	33,403	0	-
6400 Federal Funds Ltd	6,773	6,773	0	-
All Funds	40,176	40,176	0	-
4575 Agency Program Related S and S				
8000 General Fund	591	591	0	-
6400 Federal Funds Ltd	120	120	0	-
All Funds	711	711	0	-
4650 Other Services and Supplies				
8000 General Fund	6,101	6,101	0	-
6400 Federal Funds Ltd	2,311	2,311	0	-
All Funds	8,412	8,412	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	15,802	15,802	0	-
6400 Federal Funds Ltd	3,328	3,328	0	-
All Funds	19,130	19,130	0	-
4715 IT Expendable Property				
8000 General Fund	7,102	7,102	0	-
6400 Federal Funds Ltd	2,051	2,051	0	-
All Funds	9,153	9,153	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,557,047	2,557,047	0	-
6400 Federal Funds Ltd	520,563	520,563	0	-
TOTAL SERVICES & SUPPLIES	**$3,077,610**	**$3,077,610**	**0**	**-**
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
8000 General Fund	25,809,953	25,809,953	0	-
6035 Dist to Individuals				
8000 General Fund	7,575,518	7,575,518	0	-
3400 Other Funds Ltd	1,048,886	1,048,886	0	-
All Funds	8,624,404	8,624,404	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	3,838,772	3,838,772	0	-
6085 Other Special Payments				
8000 General Fund	37,406,770	37,406,770	0	-
3400 Other Funds Ltd	1,313,942	1,313,942	0	-
6400 Federal Funds Ltd	28,393,504	28,393,504	0	-
All Funds	67,114,216	67,114,216	0	-
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	260,507	260,507	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	74,891,520	74,891,520	0	-
3400 Other Funds Ltd	2,362,828	2,362,828	0	-
6400 Federal Funds Ltd	28,393,504	28,393,504	0	-
TOTAL SPECIAL PAYMENTS	**$105,647,852**	**$105,647,852**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	108,647,609	108,647,609	0	-
3400 Other Funds Ltd	2,362,828	2,362,828	0	-
6400 Federal Funds Ltd	35,209,319	35,209,319	0	-

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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$146,219,756**	**$146,219,756**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	207,929	207,929	0	-
6400 Federal Funds Ltd	718,327	718,327	0	-
TOTAL ENDING BALANCE	**$926,256**	**$926,256**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	137	137	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	135.88	135.88	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	142,364	142,364	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	58,176,160	58,176,160	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	80,356	80,356	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	5,988	5,988	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,000,583	2,000,583	0	-
TRANSFERS IN				
1213 Tsfr From Criminal Justice Comm				
3400 Other Funds Ltd	92,103	92,103	0	-
TOTAL REVENUES				
8000 General Fund	58,176,160	58,176,160	0	-
3400 Other Funds Ltd	178,447	178,447	0	-
6400 Federal Funds Ltd	2,000,583	2,000,583	0	-
TOTAL REVENUES	**$60,355,190**	**$60,355,190**	**0**	**-**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	58,176,160	58,176,160	0	-
3400 Other Funds Ltd	320,811	320,811	0	-
6400 Federal Funds Ltd	2,000,583	2,000,583	0	-
TOTAL AVAILABLE REVENUES	**$60,497,554**	**$60,497,554**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	24,747,051	24,747,051	0	-
6400 Federal Funds Ltd	852,957	852,957	0	-
All Funds	25,600,008	25,600,008	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	7,169	7,169	0	-
6400 Federal Funds Ltd	277	277	0	-
All Funds	7,446	7,446	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	5,493,856	5,493,856	0	-
6400 Federal Funds Ltd	189,360	189,360	0	-
All Funds	5,683,216	5,683,216	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,294,320	1,294,320	0	-
6400 Federal Funds Ltd	44,617	44,617	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,338,937	1,338,937	0	-
3230 Social Security Taxes				
8000 General Fund	1,873,982	1,873,982	0	-
6400 Federal Funds Ltd	64,572	64,572	0	-
All Funds	1,938,554	1,938,554	0	-
3240 Unemployment Assessments				
8000 General Fund	362,464	362,464	0	-
6400 Federal Funds Ltd	12,639	12,639	0	-
All Funds	375,103	375,103	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	96,976	96,976	0	-
6400 Federal Funds Ltd	3,346	3,346	0	-
All Funds	100,322	100,322	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,188	6,188	0	-
6400 Federal Funds Ltd	275	275	0	-
All Funds	6,463	6,463	0	-
3260 Mass Transit Tax				
8000 General Fund	134,453	134,453	0	-
3270 Flexible Benefits				
8000 General Fund	5,378,685	5,378,685	0	-
6400 Federal Funds Ltd	185,115	185,115	0	-
All Funds	5,563,800	5,563,800	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,648,093	14,648,093	0	-
6400 Federal Funds Ltd	500,201	500,201	0	-
TOTAL OTHER PAYROLL EXPENSES	**$15,148,294**	**$15,148,294**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(492,983)	(492,983)	0	-
6400 Federal Funds Ltd	(17,248)	(17,248)	0	-
All Funds	(510,231)	(510,231)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	38,902,161	38,902,161	0	-
6400 Federal Funds Ltd	1,335,910	1,335,910	0	-
TOTAL PERSONAL SERVICES	**$40,238,071**	**$40,238,071**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	188,596	188,596	0	-
6400 Federal Funds Ltd	6,408	6,408	0	-
All Funds	195,004	195,004	0	-
4125 Out of State Travel				
8000 General Fund	476	476	0	-
6400 Federal Funds Ltd	17	17	0	-
All Funds	493	493	0	-
4150 Employee Training				
8000 General Fund	240,948	240,948	0	-
3400 Other Funds Ltd	23,368	23,368	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,016	9,016	0	-
All Funds	273,332	273,332	0	-
4175 Office Expenses				
8000 General Fund	266,128	266,128	0	-
3400 Other Funds Ltd	3,070	3,070	0	-
6400 Federal Funds Ltd	9,390	9,390	0	-
All Funds	278,588	278,588	0	-
4200 Telecommunications				
8000 General Fund	1,105,472	1,105,472	0	-
6400 Federal Funds Ltd	38,609	38,609	0	-
All Funds	1,144,081	1,144,081	0	-
4225 State Gov. Service Charges				
8000 General Fund	11,473,303	11,473,303	0	-
6400 Federal Funds Ltd	401,365	401,365	0	-
All Funds	11,874,668	11,874,668	0	-
4250 Data Processing				
8000 General Fund	1,975,881	1,975,881	0	-
6400 Federal Funds Ltd	68,741	68,741	0	-
All Funds	2,044,622	2,044,622	0	-
4275 Publicity and Publications				
8000 General Fund	2,846	2,846	0	-
6400 Federal Funds Ltd	96	96	0	-
All Funds	2,942	2,942	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	171,084	171,084	0	-
3400 Other Funds Ltd	1,600,000	1,600,000	0	-
6400 Federal Funds Ltd	5,986	5,986	0	-
All Funds	1,777,070	1,777,070	0	-
4315 IT Professional Services				
8000 General Fund	150,095	150,095	0	-
6400 Federal Funds Ltd	5,251	5,251	0	-
All Funds	155,346	155,346	0	-
4325 Attorney General				
8000 General Fund	763,079	763,079	0	-
6400 Federal Funds Ltd	26,695	26,695	0	-
All Funds	789,774	789,774	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	61,634	61,634	0	-
6400 Federal Funds Ltd	2,119	2,119	0	-
All Funds	63,753	63,753	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,737	3,737	0	-
6400 Federal Funds Ltd	129	129	0	-
All Funds	3,866	3,866	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,468,613	1,468,613	0	-
6400 Federal Funds Ltd	51,375	51,375	0	-
All Funds	1,519,988	1,519,988	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	1,365	1,365	0	-
6400 Federal Funds Ltd	47	47	0	-
All Funds	1,412	1,412	0	-
4475 Facilities Maintenance				
8000 General Fund	11,243	11,243	0	-
6400 Federal Funds Ltd	394	394	0	-
All Funds	11,637	11,637	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	706	706	0	-
6400 Federal Funds Ltd	23	23	0	-
All Funds	729	729	0	-
4525 Medical Services and Supplies				
8000 General Fund	183,448	183,448	0	-
6400 Federal Funds Ltd	1,146	1,146	0	-
All Funds	184,594	184,594	0	-
4575 Agency Program Related S and S				
8000 General Fund	35,195	35,195	0	-
6400 Federal Funds Ltd	1,202	1,202	0	-
All Funds	36,397	36,397	0	-
4650 Other Services and Supplies				
8000 General Fund	737,097	737,097	0	-
3400 Other Funds Ltd	113,469	113,469	0	-
6400 Federal Funds Ltd	25,968	25,968	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	876,534	876,534	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	58,924	58,924	0	-
6400 Federal Funds Ltd	2,040	2,040	0	-
All Funds	60,964	60,964	0	-
4715 IT Expendable Property				
8000 General Fund	326,358	326,358	0	-
3400 Other Funds Ltd	56,426	56,426	0	-
6400 Federal Funds Ltd	13,252	13,252	0	-
All Funds	396,036	396,036	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	19,226,228	19,226,228	0	-
3400 Other Funds Ltd	1,796,333	1,796,333	0	-
6400 Federal Funds Ltd	669,269	669,269	0	-
TOTAL SERVICES & SUPPLIES	**$21,691,830**	**$21,691,830**	**0**	**-**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	7,756,351	7,756,351	0	-
5600 Data Processing Hardware				
8000 General Fund	47,771	47,771	0	-
6400 Federal Funds Ltd	1,671	1,671	0	-
All Funds	49,442	49,442	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	47,771	47,771	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,756,351	7,756,351	0	-
6400 Federal Funds Ltd	1,671	1,671	0	-
TOTAL CAPITAL OUTLAY	**$7,805,793**	**$7,805,793**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	58,176,160	58,176,160	0	-
3400 Other Funds Ltd	9,552,684	9,552,684	0	-
6400 Federal Funds Ltd	2,006,850	2,006,850	0	-
TOTAL EXPENDITURES	**$69,735,694**	**$69,735,694**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(9,231,873)	(9,231,873)	0	-
6400 Federal Funds Ltd	(6,267)	(6,267)	0	-
TOTAL ENDING BALANCE	**($9,238,140)**	**($9,238,140)**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	141	141	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	140.50	140.50	0	-

Version / Column Comparison Report - Detail
2023-25 Biennium
Debt Service

Cross Reference Number:41500-086-00-00-00000

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	23,408,330	19,999,509	(3,408,821)	-14.56%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	23,408,330	19,999,509	(3,408,821)	-14.56%
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	13,555,000	10,930,000	(2,625,000)	-19.37%
7150 Interest - Bonds				
8030 General Fund Debt Svc	9,853,330	9,069,509	(783,821)	-7.95%
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	23,408,330	19,999,509	(3,408,821)	-14.56%

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improve	1,662,707	1,662,707	0	-
AVAILABLE REVENUES				
8010 General Fund Cap Improve	1,662,707	1,662,707	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8010 General Fund Cap Improve	6,584	6,584	0	-
4650 Other Services and Supplies				
8010 General Fund Cap Improve	227,779	227,779	0	-
TOTAL SERVICES & SUPPLIES				
8010 General Fund Cap Improve	234,363	234,363	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
8010 General Fund Cap Improve	78,717	78,717	0	-
5700 Building Structures				
8010 General Fund Cap Improve	1,349,627	1,349,627	0	-
TOTAL CAPITAL OUTLAY				
8010 General Fund Cap Improve	1,428,344	1,428,344	0	-
TOTAL EXPENDITURES				
8010 General Fund Cap Improve	1,662,707	1,662,707	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	271,952	271,952	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	271,952	271,952	0	0.00%
TOTAL REVENUE CATEGORIES	**$271,952**	**$271,952**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	271,952	271,952	0	0.00%
TOTAL AVAILABLE REVENUES	**$271,952**	**$271,952**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	28,137	28,137	0	0.00%
3170 Overtime Payments				
8000 General Fund	490,841	490,841	0	0.00%
3180 Shift Differential				
8000 General Fund	52,791	52,791	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	172,943	172,943	0	0.00%
SALARIES & WAGES				
8000 General Fund	744,712	744,712	0	0.00%
TOTAL SALARIES & WAGES	**$744,712**	**$744,712**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	159,081	159,081	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(234,565)	(234,565)	0	0.00%
3400 Other Funds Ltd	21	21	0	0.00%
All Funds	(234,544)	(234,544)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	56,967	56,967	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,869	2,869	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(370,114)	(370,114)	0	0.00%
3400 Other Funds Ltd	398,556	398,556	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	28,442	28,442	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(385,762)	(385,762)	0	0.00%
3400 Other Funds Ltd	398,577	398,577	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$12,815**	**$12,815**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(86,998)	(86,998)	0	0.00%
3400 Other Funds Ltd	3,559	3,559	0	0.00%
All Funds	(83,439)	(83,439)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(86,998)	(86,998)	0	0.00%
3400 Other Funds Ltd	3,559	3,559	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($83,439)**	**($83,439)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	271,952	271,952	0	0.00%
3400 Other Funds Ltd	402,136	402,136	0	0.00%
TOTAL PERSONAL SERVICES	**$674,088**	**$674,088**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	271,952	271,952	0	0.00%
3400 Other Funds Ltd	402,136	402,136	0	0.00%
TOTAL EXPENDITURES	**$674,088**	**$674,088**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(402,136)	(402,136)	0	0.00%
TOTAL ENDING BALANCE	**($402,136)**	**($402,136)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	382,527	382,527	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	382,527	382,527	0	0.00%
TOTAL REVENUE CATEGORIES	**$382,527**	**$382,527**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	382,527	382,527	0	0.00%
TOTAL AVAILABLE REVENUES	**$382,527**	**$382,527**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
8000 General Fund	43,777	43,777	0	0.00%
SALARIES & WAGES				
8000 General Fund	43,777	43,777	0	0.00%
TOTAL SALARIES & WAGES	**$43,777**	**$43,777**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	9,720	9,720	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,348	3,348	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	177	177	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	13,245	13,245	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$13,245**	**$13,245**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	57,022	57,022	0	0.00%
TOTAL PERSONAL SERVICES	**$57,022**	**$57,022**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,324	2,324	0	0.00%
4125 Out of State Travel				
8000 General Fund	7	7	0	0.00%
4150 Employee Training				
8000 General Fund	20,724	20,724	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	1,026	1,026	0	0.00%
4200 Telecommunications				
8000 General Fund	2,055	2,055	0	0.00%
4250 Data Processing				
8000 General Fund	2,170	2,170	0	0.00%
4275 Publicity and Publications				
8000 General Fund	13	13	0	0.00%
4300 Professional Services				
8000 General Fund	8	8	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	724	724	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	10	10	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1,125	1,125	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	3,501	3,501	0	0.00%
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	283,696	283,696	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	162	162	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,177	5,177	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,783	2,783	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	325,505	325,505	0	0.00%
TOTAL SERVICES & SUPPLIES	**$325,505**	**$325,505**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	382,527	382,527	0	0.00%
TOTAL EXPENDITURES	**$382,527**	**$382,527**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4475 Facilities Maintenance				
3400 Other Funds Ltd	(488,288)	(488,288)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(1,158,492)	(1,158,492)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,646,780)	(1,646,780)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,646,780)**	**($1,646,780)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5700 Building Structures				
3400 Other Funds Ltd	(3,359,780)	(3,359,780)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(5,006,560)	(5,006,560)	0	0.00%
TOTAL EXPENDITURES	**($5,006,560)**	**($5,006,560)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	5,006,560	5,006,560	0	0.00%
TOTAL ENDING BALANCE	**$5,006,560**	**$5,006,560**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,122,908	1,122,908	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,122,908	1,122,908	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,122,908**	**$1,122,908**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,122,908	1,122,908	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,122,908**	**$1,122,908**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	25,426	25,426	0	0.00%
4125 Out of State Travel				
8000 General Fund	73	73	0	0.00%
4150 Employee Training				
8000 General Fund	10,677	10,677	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,562	17,562	0	0.00%
4200 Telecommunications				
8000 General Fund	18,945	18,945	0	0.00%
4250 Data Processing				
8000 General Fund	4,147	4,147	0	0.00%
4275 Publicity and Publications				
8000 General Fund	16	16	0	0.00%
4300 Professional Services				
8000 General Fund	10,971	10,971	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	10,533	10,533	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	98	98	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,752	1,752	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	157,763	157,763	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	105,222	105,222	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4500 Food and Kitchen Supplies				
8000 General Fund	76,322	76,322	0	0.00%
3400 Other Funds Ltd	86,765	86,765	0	0.00%
All Funds	163,087	163,087	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	284,335	284,335	0	0.00%
3400 Other Funds Ltd	28,044	28,044	0	0.00%
All Funds	312,379	312,379	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	9,016	9,016	0	0.00%
3400 Other Funds Ltd	1,684	1,684	0	0.00%
All Funds	10,700	10,700	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	369,046	369,046	0	0.00%
3400 Other Funds Ltd	51,090	51,090	0	0.00%
All Funds	420,136	420,136	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	9,753	9,753	0	0.00%
3400 Other Funds Ltd	1,323	1,323	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,076	11,076	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,547	8,547	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,704	2,704	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,122,908	1,122,908	0	0.00%
3400 Other Funds Ltd	168,906	168,906	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,291,814**	**$1,291,814**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,122,908	1,122,908	0	0.00%
3400 Other Funds Ltd	168,906	168,906	0	0.00%
TOTAL EXPENDITURES	**$1,291,814**	**$1,291,814**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(168,906)	(168,906)	0	0.00%
TOTAL ENDING BALANCE	**($168,906)**	**($168,906)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	152,764	152,764	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	152,764	152,764	0	0.00%
TOTAL REVENUE CATEGORIES	**$152,764**	**$152,764**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	152,764	152,764	0	0.00%
TOTAL AVAILABLE REVENUES	**$152,764**	**$152,764**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	17,366	17,366	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	135,398	135,398	0	0.00%
3400 Other Funds Ltd	13,354	13,354	0	0.00%
All Funds	148,752	148,752	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	152,764	152,764	0	0.00%
3400 Other Funds Ltd	13,354	13,354	0	0.00%
TOTAL SERVICES & SUPPLIES	**$166,118**	**$166,118**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	152,764	152,764	0	0.00%
3400 Other Funds Ltd	13,354	13,354	0	0.00%
TOTAL EXPENDITURES	**$166,118**	**$166,118**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(13,354)	(13,354)	0	0.00%
TOTAL ENDING BALANCE	**($13,354)**	**($13,354)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	277,119	277,119	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	277,119	277,119	0	0.00%
TOTAL REVENUE CATEGORIES	**$277,119**	**$277,119**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	277,119	277,119	0	0.00%
TOTAL AVAILABLE REVENUES	**$277,119**	**$277,119**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
8000 General Fund	136,682	136,682	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	140,437	140,437	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	277,119	277,119	0	0.00%
TOTAL SERVICES & SUPPLIES	**$277,119**	**$277,119**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	277,119	277,119	0	0.00%
TOTAL EXPENDITURES	**$277,119**	**$277,119**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(69,387)	(6,282,485)	(6,213,098)	(8,954.27%)
REVENUE CATEGORIES				
8000 General Fund	(69,387)	(6,282,485)	(6,213,098)	(8,954.27%)
TOTAL REVENUE CATEGORIES	**($69,387)**	**($6,282,485)**	**($6,213,098)**	**(8,954.27%)**
AVAILABLE REVENUES				
8000 General Fund	(69,387)	(6,282,485)	(6,213,098)	(8,954.27%)
TOTAL AVAILABLE REVENUES	**($69,387)**	**($6,282,485)**	**($6,213,098)**	**(8,954.27%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
8000 General Fund	-	(73,756)	(73,756)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(49,170)	(49,170)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	(41,034)	(1,217,907)	(1,176,873)	(2,868.04%)
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(28,353)	(4,941,652)	(4,913,299)	(17,329.03%)
SERVICES & SUPPLIES				
8000 General Fund	(69,387)	(6,282,485)	(6,213,098)	(8,954.27%)
TOTAL SERVICES & SUPPLIES	**($69,387)**	**($6,282,485)**	**($6,213,098)**	**(8,954.27%)**
EXPENDITURES				
8000 General Fund	(69,387)	(6,282,485)	(6,213,098)	(8,954.27%)
TOTAL EXPENDITURES	**($69,387)**	**($6,282,485)**	**($6,213,098)**	**(8,954.27%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	(30)	(30)	100.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	-	(29.00)	(29.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	106,877,184	106,877,184	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	106,877,184	106,877,184	0	0.00%
TOTAL REVENUE CATEGORIES	**$106,877,184**	**$106,877,184**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	106,877,184	106,877,184	0	0.00%
TOTAL AVAILABLE REVENUES	**$106,877,184**	**$106,877,184**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	66,378,642	66,378,642	0	0.00%
3400 Other Funds Ltd	(66,378,642)	(66,378,642)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	66,378,642	66,378,642	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(66,378,642)	(66,378,642)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	26,740	26,740	0	0.00%
3400 Other Funds Ltd	(26,740)	(26,740)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	14,736,058	14,736,058	0	0.00%
3400 Other Funds Ltd	(14,736,058)	(14,736,058)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,052,993	5,052,993	0	0.00%
3400 Other Funds Ltd	(5,052,993)	(5,052,993)	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	263,252	263,252	0	0.00%
3400 Other Funds Ltd	(263,252)	(263,252)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	23,227	23,227	0	0.00%
3400 Other Funds Ltd	(23,227)	(23,227)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	398,272	398,272	0	0.00%
3400 Other Funds Ltd	(398,272)	(398,272)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	19,998,000	19,998,000	0	0.00%
3400 Other Funds Ltd	(19,998,000)	(19,998,000)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	40,498,542	40,498,542	0	0.00%
3400 Other Funds Ltd	(40,498,542)	(40,498,542)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	106,877,184	106,877,184	0	0.00%
3400 Other Funds Ltd	(106,877,184)	(106,877,184)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	106,877,184	106,877,184	0	0.00%
3400 Other Funds Ltd	(106,877,184)	(106,877,184)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	106,877,184	106,877,184	0	0.00%
TOTAL ENDING BALANCE	**$106,877,184**	**$106,877,184**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(56,000)	(56,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(56,000)	(56,000)	0	0.00%
TOTAL REVENUE CATEGORIES	**($56,000)**	**($56,000)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(56,000)	(56,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($56,000)**	**($56,000)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	(56,000)	(56,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(56,000)	(56,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($56,000)**	**($56,000)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(56,000)	(56,000)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($56,000)**	**($56,000)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(5,037,113)	(5,037,113)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(5,037,113)	(5,037,113)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($5,037,113)**	**($5,037,113)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(5,037,113)	(5,037,113)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($5,037,113)**	**($5,037,113)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(5,037,113)	(5,037,113)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(5,037,113)	(5,037,113)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($5,037,113)**	**($5,037,113)**	**100.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(5,037,113)	(5,037,113)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($5,037,113)**	**($5,037,113)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(5,037,113)	(5,037,113)	100.00%
TOTAL EXPENDITURES	**-**	**($5,037,113)**	**($5,037,113)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	3,000,000	3,000,000	100.00%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	-	515,562	515,562	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	3,000,000	3,000,000	100.00%
3400 Other Funds Ltd	-	515,562	515,562	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$3,515,562**	**$3,515,562**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	3,000,000	3,000,000	100.00%
3400 Other Funds Ltd	-	515,562	515,562	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$3,515,562**	**$3,515,562**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	-	3,000,000	3,000,000	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	515,562	515,562	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	3,000,000	3,000,000	100.00%
3400 Other Funds Ltd	-	515,562	515,562	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$3,515,562**	**$3,515,562**	**100.00%**
EXPENDITURES				
8000 General Fund	-	3,000,000	3,000,000	100.00%
3400 Other Funds Ltd	-	515,562	515,562	100.00%
TOTAL EXPENDITURES	**-**	**$3,515,562**	**$3,515,562**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	15	15	100.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	-	14.50	14.50	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(119,703)	(119,703)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(119,703)	(119,703)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($119,703)**	**($119,703)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(119,703)	(119,703)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($119,703)**	**($119,703)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(119,703)	(119,703)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(119,703)	(119,703)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($119,703)**	**($119,703)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(119,703)	(119,703)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($119,703)**	**($119,703)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,046,558	-	(4,046,558)	(100.00%)
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	399,414	260,000	(139,414)	(34.90%)
REVENUE CATEGORIES				
8000 General Fund	4,046,558	-	(4,046,558)	(100.00%)
3400 Other Funds Ltd	399,414	260,000	(139,414)	(34.90%)
TOTAL REVENUE CATEGORIES	**$4,445,972**	**$260,000**	**($4,185,972)**	**(94.15%)**
AVAILABLE REVENUES				
8000 General Fund	4,046,558	-	(4,046,558)	(100.00%)
3400 Other Funds Ltd	399,414	260,000	(139,414)	(34.90%)
TOTAL AVAILABLE REVENUES	**$4,445,972**	**$260,000**	**($4,185,972)**	**(94.15%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4475 Facilities Maintenance				
8000 General Fund	4,046,558	-	(4,046,558)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	399,414	260,000	(139,414)	(34.90%)
SERVICES & SUPPLIES				
8000 General Fund	4,046,558	-	(4,046,558)	(100.00%)
3400 Other Funds Ltd	399,414	260,000	(139,414)	(34.90%)
TOTAL SERVICES & SUPPLIES	**$4,445,972**	**$260,000**	**($4,185,972)**	**(94.15%)**
EXPENDITURES				
8000 General Fund	4,046,558	-	(4,046,558)	(100.00%)
3400 Other Funds Ltd	399,414	260,000	(139,414)	(34.90%)
TOTAL EXPENDITURES	**$4,445,972**	**$260,000**	**($4,185,972)**	**(94.15%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	400,000	-	(400,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	400,000	-	(400,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$400,000**	**-**	**($400,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	400,000	-	(400,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$400,000**	**-**	**($400,000)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	400,000	-	(400,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	400,000	-	(400,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$400,000**	**-**	**($400,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	400,000	-	(400,000)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$400,000**	**-**	**($400,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	231,600	200,165	(31,435)	(13.57%)
REVENUE CATEGORIES				
8000 General Fund	231,600	200,165	(31,435)	(13.57%)
TOTAL REVENUE CATEGORIES	**$231,600**	**$200,165**	**($31,435)**	**(13.57%)**
AVAILABLE REVENUES				
8000 General Fund	231,600	200,165	(31,435)	(13.57%)
TOTAL AVAILABLE REVENUES	**$231,600**	**$200,165**	**($31,435)**	**(13.57%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	132,072	115,563	(16,509)	(12.50%)
SALARIES & WAGES				
8000 General Fund	132,072	115,563	(16,509)	(12.50%)
TOTAL SALARIES & WAGES	**$132,072**	**$115,563**	**($16,509)**	**(12.50%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	46	(7)	(13.21%)
3220 Public Employees Retire Cont				
8000 General Fund	29,320	25,655	(3,665)	(12.50%)
3230 Social Security Taxes				
8000 General Fund	10,104	8,841	(1,263)	(12.50%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	528	462	(66)	(12.50%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	40	(6)	(13.04%)
3270 Flexible Benefits				
8000 General Fund	39,600	34,650	(4,950)	(12.50%)
OTHER PAYROLL EXPENSES				
8000 General Fund	79,651	69,694	(9,957)	(12.50%)
TOTAL OTHER PAYROLL EXPENSES	**$79,651**	**$69,694**	**($9,957)**	**(12.50%)**
PERSONAL SERVICES				
8000 General Fund	211,723	185,257	(26,466)	(12.50%)
TOTAL PERSONAL SERVICES	**$211,723**	**$185,257**	**($26,466)**	**(12.50%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	2,426	2,135	(291)	(12.00%)
4150 Employee Training				
8000 General Fund	440	387	(53)	(12.05%)
4175 Office Expenses				
8000 General Fund	607	534	(73)	(12.03%)
4200 Telecommunications				
8000 General Fund	1,572	1,383	(189)	(12.02%)
4250 Data Processing				
8000 General Fund	60	53	(7)	(11.67%)
4275 Publicity and Publications				
8000 General Fund	18	16	(2)	(11.11%)
4375 Employee Recruitment and Develop				
8000 General Fund	709	624	(85)	(11.99%)
4400 Dues and Subscriptions				
8000 General Fund	4	4	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,448	1,274	(174)	(12.02%)
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,629	1,490	(3,139)	(67.81%)
4650 Other Services and Supplies				
8000 General Fund	126	111	(15)	(11.90%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,271	4,638	(633)	(12.01%)
4715 IT Expendable Property				
8000 General Fund	2,567	2,259	(308)	(12.00%)
SERVICES & SUPPLIES				
8000 General Fund	19,877	14,908	(4,969)	(25.00%)
TOTAL SERVICES & SUPPLIES	**$19,877**	**$14,908**	**($4,969)**	**(25.00%)**
EXPENDITURES				
8000 General Fund	231,600	200,165	(31,435)	(13.57%)
TOTAL EXPENDITURES	**$231,600**	**$200,165**	**($31,435)**	**(13.57%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.00	0.88	(0.12)	(12.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	398,208	-	(398,208)	(100.00%)
SALARIES & WAGES				
8000 General Fund	398,208	-	(398,208)	(100.00%)
TOTAL SALARIES & WAGES	**$398,208**	**-**	**($398,208)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	212	-	(212)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	88,404	-	(88,404)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	30,464	-	(30,464)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,592	-	(1,592)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	184	-	(184)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	158,400	-	(158,400)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	279,256	-	(279,256)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$279,256**	**-**	**($279,256)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	677,464	-	(677,464)	(100.00%)
TOTAL PERSONAL SERVICES	**$677,464**	**-**	**($677,464)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,704	-	(9,704)	(100.00%)
4150 Employee Training				
8000 General Fund	1,760	-	(1,760)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,428	-	(2,428)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,288	-	(6,288)	(100.00%)
4250 Data Processing				
8000 General Fund	240	-	(240)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	72	-	(72)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	2,836	-	(2,836)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	16	-	(16)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	5,792	-	(5,792)	(100.00%)
4475 Facilities Maintenance				
8000 General Fund	18,516	-	(18,516)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	(756,972)	-	756,972	100.00%
4650 Other Services and Supplies				
8000 General Fund	504	-	(504)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	21,084	-	(21,084)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	10,268	-	(10,268)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(677,464)	-	677,464	100.00%
TOTAL SERVICES & SUPPLIES	**($677,464)**	**-**	**$677,464**	**100.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	219,568	-	(219,568)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(219,568)	-	219,568	100.00%
REVENUE CATEGORIES				
8000 General Fund	219,568	-	(219,568)	(100.00%)
3400 Other Funds Ltd	(219,568)	-	219,568	100.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	219,568	-	(219,568)	(100.00%)
3400 Other Funds Ltd	(219,568)	-	219,568	100.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	138,096	-	(138,096)	(100.00%)
3400 Other Funds Ltd	(138,096)	-	138,096	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	138,096	-	(138,096)	(100.00%)
3400 Other Funds Ltd	(138,096)	-	138,096	100.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3400 Other Funds Ltd	(53)	-	53	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	30,657	-	(30,657)	(100.00%)
3400 Other Funds Ltd	(30,657)	-	30,657	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	10,564	-	(10,564)	(100.00%)
3400 Other Funds Ltd	(10,564)	-	10,564	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	552	-	(552)	(100.00%)
3400 Other Funds Ltd	(552)	-	552	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3400 Other Funds Ltd	(46)	-	46	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	39,600	-	(39,600)	(100.00%)
3400 Other Funds Ltd	(39,600)	-	39,600	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	81,472	-	(81,472)	(100.00%)
3400 Other Funds Ltd	(81,472)	-	81,472	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	219,568	-	(219,568)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(219,568)	-	219,568	100.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	219,568	-	(219,568)	(100.00%)
3400 Other Funds Ltd	(219,568)	-	219,568	100.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	376,419	-	(376,419)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	376,419	-	(376,419)	(100.00%)
TOTAL REVENUE CATEGORIES	**$376,419**	**-**	**($376,419)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	376,419	-	(376,419)	(100.00%)
TOTAL AVAILABLE REVENUES	**$376,419**	**-**	**($376,419)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	376,419	-	(376,419)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	376,419	-	(376,419)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$376,419**	**-**	**($376,419)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	376,419	-	(376,419)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$376,419**	**-**	**($376,419)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	346,000	-	(346,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	346,000	-	(346,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$346,000**	**-**	**($346,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	346,000	-	(346,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$346,000**	**-**	**($346,000)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	346,000	-	(346,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	346,000	-	(346,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$346,000**	**-**	**($346,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	346,000	-	(346,000)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$346,000**	**-**	**($346,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	582,424	-	(582,424)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	582,424	-	(582,424)	(100.00%)
TOTAL REVENUE CATEGORIES	**$582,424**	**-**	**($582,424)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	582,424	-	(582,424)	(100.00%)
TOTAL AVAILABLE REVENUES	**$582,424**	**-**	**($582,424)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	355,680	-	(355,680)	(100.00%)
SALARIES & WAGES				
8000 General Fund	355,680	-	(355,680)	(100.00%)
TOTAL SALARIES & WAGES	**$355,680**	**-**	**($355,680)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	106	-	(106)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	78,960	-	(78,960)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	27,210	-	(27,210)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,422	-	(1,422)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	-	(92)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	79,200	-	(79,200)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	186,990	-	(186,990)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$186,990**	**-**	**($186,990)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	542,670	-	(542,670)	(100.00%)
TOTAL PERSONAL SERVICES	**$542,670**	**-**	**($542,670)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	4,852	-	(4,852)	(100.00%)
4150 Employee Training				
8000 General Fund	880	-	(880)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,214	-	(1,214)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,144	-	(3,144)	(100.00%)
4250 Data Processing				
8000 General Fund	120	-	(120)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	36	-	(36)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,418	-	(1,418)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	8	-	(8)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	2,896	-	(2,896)	(100.00%)
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,258	-	(9,258)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	252	-	(252)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,542	-	(10,542)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	5,134	-	(5,134)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	39,754	-	(39,754)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$39,754**	**-**	**($39,754)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	582,424	-	(582,424)	(100.00%)
TOTAL EXPENDITURES	**$582,424**	**-**	**($582,424)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	694,800	347,400	(347,400)	(50.00%)
REVENUE CATEGORIES				
8000 General Fund	694,800	347,400	(347,400)	(50.00%)
TOTAL REVENUE CATEGORIES	**$694,800**	**$347,400**	**($347,400)**	**(50.00%)**
AVAILABLE REVENUES				
8000 General Fund	694,800	347,400	(347,400)	(50.00%)
TOTAL AVAILABLE REVENUES	**$694,800**	**$347,400**	**($347,400)**	**(50.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	396,216	198,108	(198,108)	(50.00%)
SALARIES & WAGES				
8000 General Fund	396,216	198,108	(198,108)	(50.00%)
TOTAL SALARIES & WAGES	**$396,216**	**$198,108**	**($198,108)**	**(50.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	159	78	(81)	(50.94%)
3220 Public Employees Retire Cont				
8000 General Fund	87,960	43,980	(43,980)	(50.00%)
3230 Social Security Taxes				
8000 General Fund	30,312	15,156	(15,156)	(50.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,584	792	(792)	(50.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	69	(69)	(50.00%)
3270 Flexible Benefits				
8000 General Fund	118,800	59,400	(59,400)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	238,953	119,475	(119,478)	(50.00%)
TOTAL OTHER PAYROLL EXPENSES	**$238,953**	**$119,475**	**($119,478)**	**(50.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1**	**$1**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	635,169	317,584	(317,585)	(50.00%)
TOTAL PERSONAL SERVICES	**$635,169**	**$317,584**	**($317,585)**	**(50.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,278	3,637	(3,641)	(50.03%)
4150 Employee Training				
8000 General Fund	1,320	660	(660)	(50.00%)
4175 Office Expenses				
8000 General Fund	1,821	911	(910)	(49.97%)
4200 Telecommunications				
8000 General Fund	4,716	2,358	(2,358)	(50.00%)
4250 Data Processing				
8000 General Fund	180	90	(90)	(50.00%)
4275 Publicity and Publications				
8000 General Fund	54	27	(27)	(50.00%)
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,127	1,064	(1,063)	(49.98%)
4400 Dues and Subscriptions				
8000 General Fund	12	6	(6)	(50.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	4,344	2,172	(2,172)	(50.00%)
4475 Facilities Maintenance				
8000 General Fund	13,887	6,944	(6,943)	(50.00%)
4650 Other Services and Supplies				
8000 General Fund	378	189	(189)	(50.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	15,813	7,907	(7,906)	(50.00%)
4715 IT Expendable Property				
8000 General Fund	7,701	3,851	(3,850)	(49.99%)
SERVICES & SUPPLIES				
8000 General Fund	59,631	29,816	(29,815)	(50.00%)
TOTAL SERVICES & SUPPLIES	**$59,631**	**$29,816**	**($29,815)**	**(50.00%)**
EXPENDITURES				
8000 General Fund	694,800	347,400	(347,400)	(50.00%)
TOTAL EXPENDITURES	**$694,800**	**$347,400**	**($347,400)**	**(50.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	1.50	(1.50)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	311,438	-	(311,438)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	311,438	-	(311,438)	(100.00%)
TOTAL REVENUE CATEGORIES	**$311,438**	**-**	**($311,438)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	311,438	-	(311,438)	(100.00%)
TOTAL AVAILABLE REVENUES	**$311,438**	**-**	**($311,438)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	193,368	-	(193,368)	(100.00%)
SALARIES & WAGES				
8000 General Fund	193,368	-	(193,368)	(100.00%)
TOTAL SALARIES & WAGES	**$193,368**	**-**	**($193,368)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	42,928	-	(42,928)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	14,793	-	(14,793)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	773	-	(773)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	98,193	-	(98,193)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$98,193**	**-**	**($98,193)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	291,561	-	(291,561)	(100.00%)
TOTAL PERSONAL SERVICES	**$291,561**	**-**	**($291,561)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	2,426	-	(2,426)	(100.00%)
4150 Employee Training				
8000 General Fund	440	-	(440)	(100.00%)
4175 Office Expenses				
8000 General Fund	607	-	(607)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,572	-	(1,572)	(100.00%)
4250 Data Processing				
8000 General Fund	60	-	(60)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	18	-	(18)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	709	-	(709)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	4	-	(4)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	1,448	-	(1,448)	(100.00%)
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,629	-	(4,629)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	126	-	(126)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,271	-	(5,271)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,567	-	(2,567)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	19,877	-	(19,877)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$19,877**	**-**	**($19,877)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	311,438	-	(311,438)	(100.00%)
TOTAL EXPENDITURES	**$311,438**	**-**	**($311,438)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	705,337	-	(705,337)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	705,337	-	(705,337)	(100.00%)
TOTAL REVENUE CATEGORIES	**$705,337**	**-**	**($705,337)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	705,337	-	(705,337)	(100.00%)
TOTAL AVAILABLE REVENUES	**$705,337**	**-**	**($705,337)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	396,216	-	(396,216)	(100.00%)
SALARIES & WAGES				
8000 General Fund	396,216	-	(396,216)	(100.00%)
TOTAL SALARIES & WAGES	**$396,216**	**-**	**($396,216)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	159	-	(159)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	87,960	-	(87,960)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	30,312	-	(30,312)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,584	-	(1,584)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	-	(138)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	118,800	-	(118,800)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	238,953	-	(238,953)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$238,953**	**-**	**($238,953)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	635,169	-	(635,169)	(100.00%)
TOTAL PERSONAL SERVICES	**$635,169**	**-**	**($635,169)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	6,866	-	(6,866)	(100.00%)
4125 Out of State Travel				
8000 General Fund	29	-	(29)	(100.00%)
4150 Employee Training				
8000 General Fund	2,923	-	(2,923)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,494	-	(3,494)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,646	-	(6,646)	(100.00%)
4250 Data Processing				
8000 General Fund	8,619	-	(8,619)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	36	-	(36)	(100.00%)
4300 Professional Services				
8000 General Fund	30	-	(30)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	2,188	-	(2,188)	(100.00%)
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	37	-	(37)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	2,896	-	(2,896)	(100.00%)
4475 Facilities Maintenance				
8000 General Fund	9,377	-	(9,377)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	30	-	(30)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	519	-	(519)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	15,435	-	(15,435)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	11,043	-	(11,043)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	70,168	-	(70,168)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$70,168**	**-**	**($70,168)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	705,337	-	(705,337)	(100.00%)
TOTAL EXPENDITURES	**$705,337**	**-**	**($705,337)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,059,484	529,742	(529,742)	(50.00%)
REVENUE CATEGORIES				
8000 General Fund	1,059,484	529,742	(529,742)	(50.00%)
TOTAL REVENUE CATEGORIES	**$1,059,484**	**$529,742**	**($529,742)**	**(50.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,059,484	529,742	(529,742)	(50.00%)
TOTAL AVAILABLE REVENUES	**$1,059,484**	**$529,742**	**($529,742)**	**(50.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	598,104	299,052	(299,052)	(50.00%)
SALARIES & WAGES				
8000 General Fund	598,104	299,052	(299,052)	(50.00%)
TOTAL SALARIES & WAGES	**$598,104**	**$299,052**	**($299,052)**	**(50.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	212	104	(108)	(50.94%)
3220 Public Employees Retire Cont				
8000 General Fund	132,780	66,390	(66,390)	(50.00%)
3230 Social Security Taxes				
8000 General Fund	45,756	22,877	(22,879)	(50.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,392	1,197	(1,195)	(49.96%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	184	92	(92)	(50.00%)
3270 Flexible Benefits				
8000 General Fund	158,400	79,200	(79,200)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	339,724	169,860	(169,864)	(50.00%)
TOTAL OTHER PAYROLL EXPENSES	**$339,724**	**$169,860**	**($169,864)**	**(50.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	2	2	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$2**	**$2**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	937,828	468,914	(468,914)	(50.00%)
TOTAL PERSONAL SERVICES	**$937,828**	**$468,914**	**($468,914)**	**(50.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,056	4,028	(4,028)	(50.00%)
4125 Out of State Travel				
8000 General Fund	116	58	(58)	(50.00%)
4150 Employee Training				
8000 General Fund	8,172	4,086	(4,086)	(50.00%)
4175 Office Expenses				
8000 General Fund	9,120	4,560	(4,560)	(50.00%)
4200 Telecommunications				
8000 General Fund	14,008	7,004	(7,004)	(50.00%)
4250 Data Processing				
8000 General Fund	33,996	16,998	(16,998)	(50.00%)
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	120	60	(60)	(50.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	3,080	1,540	(1,540)	(50.00%)
4400 Dues and Subscriptions				
8000 General Fund	116	58	(58)	(50.00%)
4475 Facilities Maintenance				
8000 General Fund	476	238	(238)	(50.00%)
4525 Medical Services and Supplies				
8000 General Fund	120	60	(60)	(50.00%)
4650 Other Services and Supplies				
8000 General Fund	1,068	534	(534)	(50.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	19,572	9,786	(9,786)	(50.00%)
4715 IT Expendable Property				
8000 General Fund	23,636	11,818	(11,818)	(50.00%)
SERVICES & SUPPLIES				
8000 General Fund	121,656	60,828	(60,828)	(50.00%)
TOTAL SERVICES & SUPPLIES	**$121,656**	**$60,828**	**($60,828)**	**(50.00%)**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,059,484	529,742	(529,742)	(50.00%)
TOTAL EXPENDITURES	**$1,059,484**	**$529,742**	**($529,742)**	**(50.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	2.00	(2.00)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	756,972	567,729	(189,243)	(25.00%)
REVENUE CATEGORIES				
8000 General Fund	756,972	567,729	(189,243)	(25.00%)
TOTAL REVENUE CATEGORIES	**$756,972**	**$567,729**	**($189,243)**	**(25.00%)**
AVAILABLE REVENUES				
8000 General Fund	756,972	567,729	(189,243)	(25.00%)
TOTAL AVAILABLE REVENUES	**$756,972**	**$567,729**	**($189,243)**	**(25.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	398,208	298,656	(99,552)	(25.00%)
SALARIES & WAGES				
8000 General Fund	398,208	298,656	(99,552)	(25.00%)
TOTAL SALARIES & WAGES	**$398,208**	**$298,656**	**($99,552)**	**(25.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	212	156	(56)	(26.42%)
3220 Public Employees Retire Cont				
8000 General Fund	88,404	66,300	(22,104)	(25.00%)
3230 Social Security Taxes				
8000 General Fund	30,464	22,848	(7,616)	(25.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,592	1,196	(396)	(24.87%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	184	136	(48)	(26.09%)
3270 Flexible Benefits				
8000 General Fund	158,400	118,800	(39,600)	(25.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	279,256	209,436	(69,820)	(25.00%)
TOTAL OTHER PAYROLL EXPENSES	**$279,256**	**$209,436**	**($69,820)**	**(25.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	6	6	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	6	6	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$6**	**$6**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	677,464	508,098	(169,366)	(25.00%)
TOTAL PERSONAL SERVICES	**$677,464**	**$508,098**	**($169,366)**	**(25.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,704	7,278	(2,426)	(25.00%)
4150 Employee Training				
8000 General Fund	1,760	1,320	(440)	(25.00%)
4175 Office Expenses				
8000 General Fund	2,428	1,821	(607)	(25.00%)
4200 Telecommunications				
8000 General Fund	6,288	4,716	(1,572)	(25.00%)
4250 Data Processing				
8000 General Fund	240	180	(60)	(25.00%)
4275 Publicity and Publications				
8000 General Fund	72	54	(18)	(25.00%)
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,836	2,127	(709)	(25.00%)
4400 Dues and Subscriptions				
8000 General Fund	16	12	(4)	(25.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	5,792	4,344	(1,448)	(25.00%)
4475 Facilities Maintenance				
8000 General Fund	18,516	13,887	(4,629)	(25.00%)
4650 Other Services and Supplies				
8000 General Fund	504	378	(126)	(25.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	21,084	15,813	(5,271)	(25.00%)
4715 IT Expendable Property				
8000 General Fund	10,268	7,701	(2,567)	(25.00%)
SERVICES & SUPPLIES				
8000 General Fund	79,508	59,631	(19,877)	(25.00%)
TOTAL SERVICES & SUPPLIES	**$79,508**	**$59,631**	**($19,877)**	**(25.00%)**
EXPENDITURES				
8000 General Fund	756,972	567,729	(189,243)	(25.00%)
TOTAL EXPENDITURES	**$756,972**	**$567,729**	**($189,243)**	**(25.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	3.00	(1.00)	(25.00%)
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
TOTAL AUTHORIZED FTE	**4.00**	**2.00**	**(2.00)**	**(50.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,167	-	(4,167)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	4,167	-	(4,167)	(100.00%)
TOTAL REVENUE CATEGORIES	**$4,167**	**-**	**($4,167)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	4,167	-	(4,167)	(100.00%)
TOTAL AVAILABLE REVENUES	**$4,167**	**-**	**($4,167)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	4,167	-	(4,167)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	4,167	-	(4,167)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$4,167**	**-**	**($4,167)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	4,167	-	(4,167)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$4,167**	**-**	**($4,167)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	573,488	-	(573,488)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	573,488	-	(573,488)	(100.00%)
TOTAL REVENUE CATEGORIES	**$573,488**	**-**	**($573,488)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	573,488	-	(573,488)	(100.00%)
TOTAL AVAILABLE REVENUES	**$573,488**	**-**	**($573,488)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	332,640	-	(332,640)	(100.00%)
SALARIES & WAGES				
8000 General Fund	332,640	-	(332,640)	(100.00%)
TOTAL SALARIES & WAGES	**$332,640**	**-**	**($332,640)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	106	-	(106)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	73,846	-	(73,846)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	25,446	-	(25,446)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,330	-	(1,330)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	-	(92)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	79,200	-	(79,200)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	180,020	-	(180,020)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$180,020**	**-**	**($180,020)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	512,660	-	(512,660)	(100.00%)
TOTAL PERSONAL SERVICES	**$512,660**	**-**	**($512,660)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	4,028	-	(4,028)	(100.00%)
4125 Out of State Travel				
8000 General Fund	58	-	(58)	(100.00%)
4150 Employee Training				
8000 General Fund	4,086	-	(4,086)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,560	-	(4,560)	(100.00%)
4200 Telecommunications				
8000 General Fund	7,004	-	(7,004)	(100.00%)
4250 Data Processing				
8000 General Fund	16,998	-	(16,998)	(100.00%)
4300 Professional Services				
8000 General Fund	60	-	(60)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,540	-	(1,540)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	58	-	(58)	(100.00%)
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	238	-	(238)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	60	-	(60)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	534	-	(534)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,786	-	(9,786)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	11,818	-	(11,818)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	60,828	-	(60,828)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$60,828**	**-**	**($60,828)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	573,488	-	(573,488)	(100.00%)
TOTAL EXPENDITURES	**$573,488**	**-**	**($573,488)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	242,137	-	(242,137)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	242,137	-	(242,137)	(100.00%)
TOTAL REVENUE CATEGORIES	**$242,137**	**-**	**($242,137)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	242,137	-	(242,137)	(100.00%)
TOTAL AVAILABLE REVENUES	**$242,137**	**-**	**($242,137)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	132,072	-	(132,072)	(100.00%)
SALARIES & WAGES				
8000 General Fund	132,072	-	(132,072)	(100.00%)
TOTAL SALARIES & WAGES	**$132,072**	**-**	**($132,072)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	29,320	-	(29,320)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	10,104	-	(10,104)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	528	-	(528)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	79,651	-	(79,651)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$79,651**	**-**	**($79,651)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	211,723	-	(211,723)	(100.00%)
TOTAL PERSONAL SERVICES	**$211,723**	**-**	**($211,723)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	2,014	-	(2,014)	(100.00%)
4125 Out of State Travel				
8000 General Fund	29	-	(29)	(100.00%)
4150 Employee Training				
8000 General Fund	2,043	-	(2,043)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,280	-	(2,280)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,502	-	(3,502)	(100.00%)
4250 Data Processing				
8000 General Fund	8,499	-	(8,499)	(100.00%)
4300 Professional Services				
8000 General Fund	30	-	(30)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	770	-	(770)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	29	-	(29)	(100.00%)
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	119	-	(119)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	30	-	(30)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	267	-	(267)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,893	-	(4,893)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	5,909	-	(5,909)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	30,414	-	(30,414)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$30,414**	**-**	**($30,414)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	242,137	-	(242,137)	(100.00%)
TOTAL EXPENDITURES	**$242,137**	**-**	**($242,137)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	46,057	46,057	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	46,057	46,057	0	0.00%
TOTAL REVENUE CATEGORIES	**$46,057**	**$46,057**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	46,057	46,057	0	0.00%
TOTAL AVAILABLE REVENUES	**$46,057**	**$46,057**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	(59,599)	(59,599)	0	0.00%
6400 Federal Funds Ltd	(11,642)	(11,642)	0	0.00%
All Funds	(71,241)	(71,241)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	6,702	6,702	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	(52,897)	(52,897)	0	0.00%
6400 Federal Funds Ltd	(11,642)	(11,642)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($64,539)**	**($64,539)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	98,954	98,954	0	0.00%
6400 Federal Funds Ltd	25,294	25,294	0	0.00%
All Funds	124,248	124,248	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	98,954	98,954	0	0.00%
6400 Federal Funds Ltd	25,294	25,294	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$124,248**	**$124,248**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	46,057	46,057	0	0.00%
6400 Federal Funds Ltd	13,652	13,652	0	0.00%
TOTAL PERSONAL SERVICES	**$59,709**	**$59,709**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	46,057	46,057	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,652	13,652	0	0.00%
TOTAL EXPENDITURES	**$59,709**	**$59,709**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(13,652)	(13,652)	0	0.00%
TOTAL ENDING BALANCE	**($13,652)**	**($13,652)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	639,742	639,742	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	639,742	639,742	0	0.00%
TOTAL REVENUE CATEGORIES	**$639,742**	**$639,742**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	639,742	639,742	0	0.00%
TOTAL AVAILABLE REVENUES	**$639,742**	**$639,742**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	639,742	639,742	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	639,742	639,742	0	0.00%
TOTAL SPECIAL PAYMENTS	**$639,742**	**$639,742**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	639,742	639,742	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$639,742**	**$639,742**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(574,510)	(574,510)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(574,510)	(574,510)	0	0.00%
TOTAL REVENUE CATEGORIES	**($574,510)**	**($574,510)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(574,510)	(574,510)	0	0.00%
TOTAL AVAILABLE REVENUES	**($574,510)**	**($574,510)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(574,510)	(574,510)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(574,510)	(574,510)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($574,510)**	**($574,510)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(574,510)	(574,510)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($574,510)**	**($574,510)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,230,546	3,230,546	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,230,546	3,230,546	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,230,546**	**$3,230,546**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,230,546	3,230,546	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,230,546**	**$3,230,546**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	36,768	36,768	0	0.00%
6400 Federal Funds Ltd	7,439	7,439	0	0.00%
All Funds	44,207	44,207	0	0.00%
4125 Out of State Travel				
8000 General Fund	141	141	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	170	170	0	0.00%
4150 Employee Training				
8000 General Fund	2,753	2,753	0	0.00%
6400 Federal Funds Ltd	568	568	0	0.00%
All Funds	3,321	3,321	0	0.00%
4175 Office Expenses				
8000 General Fund	3,898	3,898	0	0.00%
6400 Federal Funds Ltd	801	801	0	0.00%
All Funds	4,699	4,699	0	0.00%
4200 Telecommunications				
8000 General Fund	11,404	11,404	0	0.00%
6400 Federal Funds Ltd	2,327	2,327	0	0.00%
All Funds	13,731	13,731	0	0.00%
4300 Professional Services				
8000 General Fund	3,510	3,510	0	0.00%
6400 Federal Funds Ltd	711	711	0	0.00%
All Funds	4,221	4,221	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	181	181	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	222	222	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,002	1,002	0	0.00%
6400 Federal Funds Ltd	203	203	0	0.00%
All Funds	1,205	1,205	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	43,814	43,814	0	0.00%
6400 Federal Funds Ltd	8,872	8,872	0	0.00%
All Funds	52,686	52,686	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	824	824	0	0.00%
6400 Federal Funds Ltd	167	167	0	0.00%
All Funds	991	991	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	2,290	2,290	0	0.00%
6400 Federal Funds Ltd	464	464	0	0.00%
All Funds	2,754	2,754	0	0.00%
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,403	1,403	0	0.00%
6400 Federal Funds Ltd	284	284	0	0.00%
All Funds	1,687	1,687	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	25	25	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	30	30	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	256	256	0	0.00%
6400 Federal Funds Ltd	97	97	0	0.00%
All Funds	353	353	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	664	664	0	0.00%
6400 Federal Funds Ltd	140	140	0	0.00%
All Funds	804	804	0	0.00%
4715 IT Expendable Property				
8000 General Fund	299	299	0	0.00%
6400 Federal Funds Ltd	86	86	0	0.00%
All Funds	385	385	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	109,232	109,232	0	0.00%
6400 Federal Funds Ltd	22,234	22,234	0	0.00%
TOTAL SERVICES & SUPPLIES	**$131,466**	**$131,466**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	1,084,018	1,084,018	0	0.00%
6035 Dist to Individuals				
8000 General Fund	318,172	318,172	0	0.00%
3400 Other Funds Ltd	44,053	44,053	0	0.00%
All Funds	362,225	362,225	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	161,228	161,228	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,546,955	1,546,955	0	0.00%
3400 Other Funds Ltd	55,186	55,186	0	0.00%
6400 Federal Funds Ltd	1,192,527	1,192,527	0	0.00%
All Funds	2,794,668	2,794,668	0	0.00%
6443 Spc Pmt to Oregon Health Authority				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,941	10,941	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,121,314	3,121,314	0	0.00%
3400 Other Funds Ltd	99,239	99,239	0	0.00%
6400 Federal Funds Ltd	1,192,527	1,192,527	0	0.00%
TOTAL SPECIAL PAYMENTS	**$4,413,080**	**$4,413,080**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,230,546	3,230,546	0	0.00%
3400 Other Funds Ltd	99,239	99,239	0	0.00%
6400 Federal Funds Ltd	1,214,761	1,214,761	0	0.00%
TOTAL EXPENDITURES	**$4,544,546**	**$4,544,546**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(99,239)	(99,239)	0	0.00%
6400 Federal Funds Ltd	(1,214,761)	(1,214,761)	0	0.00%
TOTAL ENDING BALANCE	**($1,314,000)**	**($1,314,000)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,704,199	1,704,199	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,704,199	1,704,199	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,704,199**	**$1,704,199**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,704,199	1,704,199	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,704,199**	**$1,704,199**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	20,871	20,871	0	0.00%
6400 Federal Funds Ltd	3,542	3,542	0	0.00%
All Funds	24,413	24,413	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	668	668	0	0.00%
6400 Federal Funds Ltd	135	135	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	803	803	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	21,539	21,539	0	0.00%
6400 Federal Funds Ltd	3,677	3,677	0	0.00%
TOTAL SERVICES & SUPPLIES	**$25,216**	**$25,216**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	3,795	3,795	0	0.00%
6035 Dist to Individuals				
8000 General Fund	348,474	348,474	0	0.00%
3400 Other Funds Ltd	48,249	48,249	0	0.00%
All Funds	396,723	396,723	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,330,391	1,330,391	0	0.00%
3400 Other Funds Ltd	60,441	60,441	0	0.00%
6400 Federal Funds Ltd	567,870	567,870	0	0.00%
All Funds	1,958,702	1,958,702	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,682,660	1,682,660	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	108,690	108,690	0	0.00%
6400 Federal Funds Ltd	567,870	567,870	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,359,220**	**$2,359,220**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,704,199	1,704,199	0	0.00%
3400 Other Funds Ltd	108,690	108,690	0	0.00%
6400 Federal Funds Ltd	571,547	571,547	0	0.00%
TOTAL EXPENDITURES	**$2,384,436**	**$2,384,436**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(108,690)	(108,690)	0	0.00%
6400 Federal Funds Ltd	(571,547)	(571,547)	0	0.00%
TOTAL ENDING BALANCE	**($680,237)**	**($680,237)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	716	716	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	716	716	0	0.00%
TOTAL REVENUE CATEGORIES	**$716**	**$716**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	716	716	0	0.00%
TOTAL AVAILABLE REVENUES	**$716**	**$716**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
8000 General Fund	716	716	0	0.00%
6400 Federal Funds Ltd	145	145	0	0.00%
All Funds	861	861	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	716	716	0	0.00%
6400 Federal Funds Ltd	145	145	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$861**	**$861**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	716	716	0	0.00%
6400 Federal Funds Ltd	145	145	0	0.00%
TOTAL EXPENDITURES	**$861**	**$861**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(145)	(145)	0	0.00%
TOTAL ENDING BALANCE	**($145)**	**($145)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,004,409	1,004,409	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,004,409	1,004,409	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,004,409**	**$1,004,409**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,004,409	1,004,409	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,004,409**	**$1,004,409**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	554,327	554,327	0	0.00%
6400 Federal Funds Ltd	(554,327)	(554,327)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	136	136	0	0.00%
6400 Federal Funds Ltd	(136)	(136)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	123,055	123,055	0	0.00%
6400 Federal Funds Ltd	(123,055)	(123,055)	0	0.00%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	29,297	29,297	0	0.00%
6400 Federal Funds Ltd	(29,297)	(29,297)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	42,408	42,408	0	0.00%
6400 Federal Funds Ltd	(42,408)	(42,408)	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,250	2,250	0	0.00%
6400 Federal Funds Ltd	(2,250)	(2,250)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	136	136	0	0.00%
6400 Federal Funds Ltd	(136)	(136)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	125,412	125,412	0	0.00%
6400 Federal Funds Ltd	(125,412)	(125,412)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	322,694	322,694	0	0.00%
6400 Federal Funds Ltd	(322,694)	(322,694)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	877,021	877,021	0	0.00%
6400 Federal Funds Ltd	(877,021)	(877,021)	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	25,424	25,424	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(25,424)	(25,424)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	102	102	0	0.00%
6400 Federal Funds Ltd	(102)	(102)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	2,137	2,137	0	0.00%
6400 Federal Funds Ltd	(2,137)	(2,137)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	2,958	2,958	0	0.00%
6400 Federal Funds Ltd	(2,958)	(2,958)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	8,312	8,312	0	0.00%
6400 Federal Funds Ltd	(8,312)	(8,312)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,220	1,220	0	0.00%
6400 Federal Funds Ltd	(1,220)	(1,220)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	209	209	0	0.00%
6400 Federal Funds Ltd	(209)	(209)	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	700	700	0	0.00%
6400 Federal Funds Ltd	(700)	(700)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	30,455	30,455	0	0.00%
6400 Federal Funds Ltd	(30,455)	(30,455)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	593	593	0	0.00%
6400 Federal Funds Ltd	(593)	(593)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	1,604	1,604	0	0.00%
6400 Federal Funds Ltd	(1,604)	(1,604)	0	0.00%
All Funds	-	-	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,001	1,001	0	0.00%
6400 Federal Funds Ltd	(1,001)	(1,001)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	17	17	0	0.00%
6400 Federal Funds Ltd	(17)	(17)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,136	1,136	0	0.00%
6400 Federal Funds Ltd	(1,136)	(1,136)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	576	576	0	0.00%
6400 Federal Funds Ltd	(576)	(576)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	753	753	0	0.00%
6400 Federal Funds Ltd	(753)	(753)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	77,197	77,197	0	0.00%
6400 Federal Funds Ltd	(77,197)	(77,197)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	50,191	50,191	0	0.00%
6400 Federal Funds Ltd	(50,191)	(50,191)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	50,191	50,191	0	0.00%
6400 Federal Funds Ltd	(50,191)	(50,191)	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,004,409	1,004,409	0	0.00%
6400 Federal Funds Ltd	(1,004,409)	(1,004,409)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	1,004,409	1,004,409	0	0.00%
TOTAL ENDING BALANCE	**$1,004,409**	**$1,004,409**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(803,349)	(803,349)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(803,349)	(803,349)	0	0.00%
TOTAL REVENUE CATEGORIES	**($803,349)**	**($803,349)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(803,349)	(803,349)	0	0.00%
TOTAL AVAILABLE REVENUES	**($803,349)**	**($803,349)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(247,832)	(247,832)	0	0.00%
6400 Federal Funds Ltd	(42,064)	(42,064)	0	0.00%
All Funds	(289,896)	(289,896)	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(90)	(90)	0	0.00%
6400 Federal Funds Ltd	(16)	(16)	0	0.00%
All Funds	(106)	(106)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(55,018)	(55,018)	0	0.00%
6400 Federal Funds Ltd	(9,339)	(9,339)	0	0.00%
All Funds	(64,357)	(64,357)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(18,959)	(18,959)	0	0.00%
6400 Federal Funds Ltd	(3,218)	(3,218)	0	0.00%
All Funds	(22,177)	(22,177)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(991)	(991)	0	0.00%
6400 Federal Funds Ltd	(168)	(168)	0	0.00%
All Funds	(1,159)	(1,159)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(78)	(78)	0	0.00%
6400 Federal Funds Ltd	(14)	(14)	0	0.00%
All Funds	(92)	(92)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	(67,708)	(67,708)	0	0.00%
6400 Federal Funds Ltd	(11,492)	(11,492)	0	0.00%
All Funds	(79,200)	(79,200)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(142,844)	(142,844)	0	0.00%
6400 Federal Funds Ltd	(24,247)	(24,247)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($167,091)**	**($167,091)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(390,676)	(390,676)	0	0.00%
6400 Federal Funds Ltd	(66,311)	(66,311)	0	0.00%
TOTAL PERSONAL SERVICES	**($456,987)**	**($456,987)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(3,444)	(3,444)	0	0.00%
6400 Federal Funds Ltd	(584)	(584)	0	0.00%
All Funds	(4,028)	(4,028)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(50)	(50)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(8)	(8)	0	0.00%
All Funds	(58)	(58)	0	0.00%
4150 Employee Training				
8000 General Fund	(3,494)	(3,494)	0	0.00%
6400 Federal Funds Ltd	(592)	(592)	0	0.00%
All Funds	(4,086)	(4,086)	0	0.00%
4175 Office Expenses				
8000 General Fund	(3,898)	(3,898)	0	0.00%
6400 Federal Funds Ltd	(662)	(662)	0	0.00%
All Funds	(4,560)	(4,560)	0	0.00%
4200 Telecommunications				
8000 General Fund	(5,988)	(5,988)	0	0.00%
6400 Federal Funds Ltd	(1,016)	(1,016)	0	0.00%
All Funds	(7,004)	(7,004)	0	0.00%
4300 Professional Services				
8000 General Fund	(52)	(52)	0	0.00%
6400 Federal Funds Ltd	(8)	(8)	0	0.00%
All Funds	(60)	(60)	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,316)	(1,316)	0	0.00%
6400 Federal Funds Ltd	(224)	(224)	0	0.00%
All Funds	(1,540)	(1,540)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(50)	(50)	0	0.00%
6400 Federal Funds Ltd	(8)	(8)	0	0.00%
All Funds	(58)	(58)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(37,814)	(37,814)	0	0.00%
6400 Federal Funds Ltd	(6,416)	(6,416)	0	0.00%
All Funds	(44,230)	(44,230)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(204)	(204)	0	0.00%
6400 Federal Funds Ltd	(34)	(34)	0	0.00%
All Funds	(238)	(238)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(52)	(52)	0	0.00%
6400 Federal Funds Ltd	(8)	(8)	0	0.00%
All Funds	(60)	(60)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	(456)	(456)	0	0.00%
6400 Federal Funds Ltd	(78)	(78)	0	0.00%
All Funds	(534)	(534)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(8,366)	(8,366)	0	0.00%
6400 Federal Funds Ltd	(1,420)	(1,420)	0	0.00%
All Funds	(9,786)	(9,786)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(65,184)	(65,184)	0	0.00%
6400 Federal Funds Ltd	(11,058)	(11,058)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($76,242)**	**($76,242)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(347,489)	(347,489)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(347,489)	(347,489)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($347,489)**	**($347,489)**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(803,349)	(803,349)	0	0.00%
6400 Federal Funds Ltd	(77,369)	(77,369)	0	0.00%
TOTAL EXPENDITURES	**($880,718)**	**($880,718)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	77,369	77,369	0	0.00%
TOTAL ENDING BALANCE	**$77,369**	**$77,369**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(12,197,819)	(12,197,819)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(12,197,819)	(12,197,819)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($12,197,819)**	**($12,197,819)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(12,197,819)	(12,197,819)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($12,197,819)**	**($12,197,819)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(660,235)	(660,235)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(660,235)	(660,235)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($660,235)**	**($660,235)**	**100.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(660,235)	(660,235)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($660,235)**	**($660,235)**	**100.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	(1,137,584)	(1,137,584)	100.00%
6085 Other Special Payments				
8000 General Fund	-	(10,400,000)	(10,400,000)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(11,537,584)	(11,537,584)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($11,537,584)**	**($11,537,584)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(12,197,819)	(12,197,819)	100.00%
TOTAL EXPENDITURES	**-**	**($12,197,819)**	**($12,197,819)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(173,678)	(173,678)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(173,678)	(173,678)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($173,678)**	**($173,678)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(173,678)	(173,678)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($173,678)**	**($173,678)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(173,678)	(173,678)	100.00%
6400 Federal Funds Ltd	-	(29,478)	(29,478)	100.00%
All Funds	-	(203,156)	(203,156)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(173,678)	(173,678)	100.00%
6400 Federal Funds Ltd	-	(29,478)	(29,478)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**-**	**($203,156)**	**($203,156)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(173,678)	(173,678)	100.00%
6400 Federal Funds Ltd	-	(29,478)	(29,478)	100.00%
TOTAL EXPENDITURES	**-**	**($203,156)**	**($203,156)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	29,478	29,478	100.00%
TOTAL ENDING BALANCE	**-**	**$29,478**	**$29,478**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(231,600)	(200,165)	31,435	13.57%
REVENUE CATEGORIES				
8000 General Fund	(231,600)	(200,165)	31,435	13.57%
TOTAL REVENUE CATEGORIES	**($231,600)**	**($200,165)**	**$31,435**	**13.57%**
AVAILABLE REVENUES				
8000 General Fund	(231,600)	(200,165)	31,435	13.57%
TOTAL AVAILABLE REVENUES	**($231,600)**	**($200,165)**	**$31,435**	**13.57%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(231,600)	(200,165)	31,435	13.57%
SPECIAL PAYMENTS				
8000 General Fund	(231,600)	(200,165)	31,435	13.57%
TOTAL SPECIAL PAYMENTS	**($231,600)**	**($200,165)**	**$31,435**	**13.57%**
EXPENDITURES				
8000 General Fund	(231,600)	(200,165)	31,435	13.57%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($231,600)**	**($200,165)**	**$31,435**	**13.57%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	241,860	-	(241,860)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	79,764	-	(79,764)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	241,860	-	(241,860)	(100.00%)
6400 Federal Funds Ltd	79,764	-	(79,764)	(100.00%)
TOTAL REVENUE CATEGORIES	**$321,624**	**-**	**($321,624)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	241,860	-	(241,860)	(100.00%)
6400 Federal Funds Ltd	79,764	-	(79,764)	(100.00%)
TOTAL AVAILABLE REVENUES	**$321,624**	**-**	**($321,624)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	241,860	-	(241,860)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	79,764	-	(79,764)	(100.00%)
All Funds	321,624	-	(321,624)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	241,860	-	(241,860)	(100.00%)
6400 Federal Funds Ltd	79,764	-	(79,764)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$321,624**	**-**	**($321,624)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	241,860	-	(241,860)	(100.00%)
6400 Federal Funds Ltd	79,764	-	(79,764)	(100.00%)
TOTAL EXPENDITURES	**$321,624**	**-**	**($321,624)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	198,315	-	(198,315)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	33,657	-	(33,657)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	198,315	-	(198,315)	(100.00%)
6400 Federal Funds Ltd	33,657	-	(33,657)	(100.00%)
TOTAL REVENUE CATEGORIES	**$231,972**	**-**	**($231,972)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	198,315	-	(198,315)	(100.00%)
6400 Federal Funds Ltd	33,657	-	(33,657)	(100.00%)
TOTAL AVAILABLE REVENUES	**$231,972**	**-**	**($231,972)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	93,458	-	(93,458)	(100.00%)
6400 Federal Funds Ltd	15,862	-	(15,862)	(100.00%)
All Funds	109,320	-	(109,320)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	45	-	(45)	(100.00%)
6400 Federal Funds Ltd	8	-	(8)	(100.00%)
All Funds	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	20,748	-	(20,748)	(100.00%)
6400 Federal Funds Ltd	3,521	-	(3,521)	(100.00%)
All Funds	24,269	-	(24,269)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	7,150	-	(7,150)	(100.00%)
6400 Federal Funds Ltd	1,213	-	(1,213)	(100.00%)
All Funds	8,363	-	(8,363)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	374	-	(374)	(100.00%)
6400 Federal Funds Ltd	63	-	(63)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	437	-	(437)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	39	-	(39)	(100.00%)
6400 Federal Funds Ltd	7	-	(7)	(100.00%)
All Funds	46	-	(46)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	33,854	-	(33,854)	(100.00%)
6400 Federal Funds Ltd	5,746	-	(5,746)	(100.00%)
All Funds	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	62,210	-	(62,210)	(100.00%)
6400 Federal Funds Ltd	10,558	-	(10,558)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$72,768**	**-**	**($72,768)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	155,668	-	(155,668)	(100.00%)
6400 Federal Funds Ltd	26,420	-	(26,420)	(100.00%)
TOTAL PERSONAL SERVICES	**$182,088**	**-**	**($182,088)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19,613	-	(19,613)	(100.00%)
6400 Federal Funds Ltd	3,328	-	(3,328)	(100.00%)
All Funds	22,941	-	(22,941)	(100.00%)
4150 Employee Training				
8000 General Fund	367	-	(367)	(100.00%)
6400 Federal Funds Ltd	62	-	(62)	(100.00%)
All Funds	429	-	(429)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,399	-	(1,399)	(100.00%)
6400 Federal Funds Ltd	237	-	(237)	(100.00%)
All Funds	1,636	-	(1,636)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,177	-	(4,177)	(100.00%)
6400 Federal Funds Ltd	709	-	(709)	(100.00%)
All Funds	4,886	-	(4,886)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	9,933	-	(9,933)	(100.00%)
6400 Federal Funds Ltd	1,686	-	(1,686)	(100.00%)
All Funds	11,619	-	(11,619)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	474	-	(474)	(100.00%)
6400 Federal Funds Ltd	80	-	(80)	(100.00%)
All Funds	554	-	(554)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	363	-	(363)	(100.00%)
6400 Federal Funds Ltd	62	-	(62)	(100.00%)
All Funds	425	-	(425)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,183	-	(4,183)	(100.00%)
6400 Federal Funds Ltd	710	-	(710)	(100.00%)
All Funds	4,893	-	(4,893)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,138	-	(2,138)	(100.00%)
6400 Federal Funds Ltd	363	-	(363)	(100.00%)
All Funds	2,501	-	(2,501)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	42,647	-	(42,647)	(100.00%)
6400 Federal Funds Ltd	7,237	-	(7,237)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$49,884**	**-**	**($49,884)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	198,315	-	(198,315)	(100.00%)
6400 Federal Funds Ltd	33,657	-	(33,657)	(100.00%)
TOTAL EXPENDITURES	**$231,972**	**-**	**($231,972)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	436,607	327,455	(109,152)	(25.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	74,103	55,577	(18,526)	(25.00%)
REVENUE CATEGORIES				
8000 General Fund	436,607	327,455	(109,152)	(25.00%)
6400 Federal Funds Ltd	74,103	55,577	(18,526)	(25.00%)
TOTAL REVENUE CATEGORIES	**$510,710**	**$383,032**	**($127,678)**	**(25.00%)**
AVAILABLE REVENUES				
8000 General Fund	436,607	327,455	(109,152)	(25.00%)
6400 Federal Funds Ltd	74,103	55,577	(18,526)	(25.00%)
TOTAL AVAILABLE REVENUES	**$510,710**	**$383,032**	**($127,678)**	**(25.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	217,610	163,207	(54,403)	(25.00%)
6400 Federal Funds Ltd	36,934	27,701	(9,233)	(25.00%)
All Funds	254,544	190,908	(63,636)	(25.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	90	66	(24)	(26.67%)
6400 Federal Funds Ltd	16	12	(4)	(25.00%)
All Funds	106	78	(28)	(26.42%)
3220 Public Employees Retire Cont				
8000 General Fund	48,310	36,232	(12,078)	(25.00%)
6400 Federal Funds Ltd	8,199	6,150	(2,049)	(24.99%)
All Funds	56,509	42,382	(14,127)	(25.00%)
3230 Social Security Taxes				
8000 General Fund	16,648	12,485	(4,163)	(25.01%)
6400 Federal Funds Ltd	2,825	2,119	(706)	(24.99%)
All Funds	19,473	14,604	(4,869)	(25.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	871	653	(218)	(25.03%)
6400 Federal Funds Ltd	147	111	(36)	(24.49%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,018	764	(254)	(24.95%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	78	58	(20)	(25.64%)
6400 Federal Funds Ltd	14	10	(4)	(28.57%)
All Funds	92	68	(24)	(26.09%)
3270 Flexible Benefits				
8000 General Fund	67,708	50,782	(16,926)	(25.00%)
6400 Federal Funds Ltd	11,492	8,618	(2,874)	(25.01%)
All Funds	79,200	59,400	(19,800)	(25.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	133,705	100,276	(33,429)	(25.00%)
6400 Federal Funds Ltd	22,693	17,020	(5,673)	(25.00%)
TOTAL OTHER PAYROLL EXPENSES	**$156,398**	**$117,296**	**($39,102)**	**(25.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	3	3	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	2	2	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	3	3	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$2**	**$2**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	351,315	263,486	(87,829)	(25.00%)
6400 Federal Funds Ltd	59,627	44,720	(14,907)	(25.00%)
TOTAL PERSONAL SERVICES	**$410,942**	**$308,206**	**($102,736)**	**(25.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	39,224	29,417	(9,807)	(25.00%)
6400 Federal Funds Ltd	6,658	4,993	(1,665)	(25.01%)
All Funds	45,882	34,410	(11,472)	(25.00%)
4150 Employee Training				
8000 General Fund	734	551	(183)	(24.93%)
6400 Federal Funds Ltd	124	93	(31)	(25.00%)
All Funds	858	644	(214)	(24.94%)
4175 Office Expenses				
8000 General Fund	2,797	2,098	(699)	(24.99%)
6400 Federal Funds Ltd	475	356	(119)	(25.05%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,272	2,454	(818)	(25.00%)
4200 Telecommunications				
8000 General Fund	8,355	6,266	(2,089)	(25.00%)
6400 Federal Funds Ltd	1,417	1,063	(354)	(24.98%)
All Funds	9,772	7,329	(2,443)	(25.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	19,866	14,900	(4,966)	(25.00%)
6400 Federal Funds Ltd	3,372	2,529	(843)	(25.00%)
All Funds	23,238	17,429	(5,809)	(25.00%)
4475 Facilities Maintenance				
8000 General Fund	947	710	(237)	(25.03%)
6400 Federal Funds Ltd	161	121	(40)	(24.84%)
All Funds	1,108	831	(277)	(25.00%)
4650 Other Services and Supplies				
8000 General Fund	727	545	(182)	(25.03%)
6400 Federal Funds Ltd	123	92	(31)	(25.20%)
All Funds	850	637	(213)	(25.06%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,366	6,275	(2,091)	(24.99%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,420	1,065	(355)	(25.00%)
All Funds	9,786	7,340	(2,446)	(24.99%)
4715 IT Expendable Property				
8000 General Fund	4,276	3,207	(1,069)	(25.00%)
6400 Federal Funds Ltd	726	545	(181)	(24.93%)
All Funds	5,002	3,752	(1,250)	(24.99%)
SERVICES & SUPPLIES				
8000 General Fund	85,292	63,969	(21,323)	(25.00%)
6400 Federal Funds Ltd	14,476	10,857	(3,619)	(25.00%)
TOTAL SERVICES & SUPPLIES	**$99,768**	**$74,826**	**($24,942)**	**(25.00%)**
EXPENDITURES				
8000 General Fund	436,607	327,455	(109,152)	(25.00%)
6400 Federal Funds Ltd	74,103	55,577	(18,526)	(25.00%)
TOTAL EXPENDITURES	**$510,710**	**$383,032**	**($127,678)**	**(25.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	1.50	(0.50)	(25.00%)
8280 FTE Reconciliation	-	(0.50)	(0.50)	100.00%
TOTAL AUTHORIZED FTE	**2.00**	**1.00**	**(1.00)**	**(50.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	26,645	-	(26,645)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,522	-	(4,522)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	26,645	-	(26,645)	(100.00%)
6400 Federal Funds Ltd	4,522	-	(4,522)	(100.00%)
TOTAL REVENUE CATEGORIES	**$31,167**	**-**	**($31,167)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	26,645	-	(26,645)	(100.00%)
6400 Federal Funds Ltd	4,522	-	(4,522)	(100.00%)
TOTAL AVAILABLE REVENUES	**$31,167**	**-**	**($31,167)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	26,645	-	(26,645)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,522	-	(4,522)	(100.00%)
All Funds	31,167	-	(31,167)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	26,645	-	(26,645)	(100.00%)
6400 Federal Funds Ltd	4,522	-	(4,522)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$31,167**	**-**	**($31,167)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	26,645	-	(26,645)	(100.00%)
6400 Federal Funds Ltd	4,522	-	(4,522)	(100.00%)
TOTAL EXPENDITURES	**$31,167**	**-**	**($31,167)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	223,648	-	(223,648)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	37,959	-	(37,959)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	223,648	-	(223,648)	(100.00%)
6400 Federal Funds Ltd	37,959	-	(37,959)	(100.00%)
TOTAL REVENUE CATEGORIES	**$261,607**	**-**	**($261,607)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	223,648	-	(223,648)	(100.00%)
6400 Federal Funds Ltd	37,959	-	(37,959)	(100.00%)
TOTAL AVAILABLE REVENUES	**$261,607**	**-**	**($261,607)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	112,908	-	(112,908)	(100.00%)
6400 Federal Funds Ltd	19,164	-	(19,164)	(100.00%)
All Funds	132,072	-	(132,072)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	45	-	(45)	(100.00%)
6400 Federal Funds Ltd	8	-	(8)	(100.00%)
All Funds	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	25,066	-	(25,066)	(100.00%)
6400 Federal Funds Ltd	4,254	-	(4,254)	(100.00%)
All Funds	29,320	-	(29,320)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,638	-	(8,638)	(100.00%)
6400 Federal Funds Ltd	1,466	-	(1,466)	(100.00%)
All Funds	10,104	-	(10,104)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	451	-	(451)	(100.00%)
6400 Federal Funds Ltd	77	-	(77)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	528	-	(528)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	39	-	(39)	(100.00%)
6400 Federal Funds Ltd	7	-	(7)	(100.00%)
All Funds	46	-	(46)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	33,854	-	(33,854)	(100.00%)
6400 Federal Funds Ltd	5,746	-	(5,746)	(100.00%)
All Funds	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	68,093	-	(68,093)	(100.00%)
6400 Federal Funds Ltd	11,558	-	(11,558)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$79,651**	**-**	**($79,651)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	181,001	-	(181,001)	(100.00%)
6400 Federal Funds Ltd	30,722	-	(30,722)	(100.00%)
TOTAL PERSONAL SERVICES	**$211,723**	**-**	**($211,723)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19,613	-	(19,613)	(100.00%)
6400 Federal Funds Ltd	3,328	-	(3,328)	(100.00%)
All Funds	22,941	-	(22,941)	(100.00%)
4150 Employee Training				
8000 General Fund	367	-	(367)	(100.00%)
6400 Federal Funds Ltd	62	-	(62)	(100.00%)
All Funds	429	-	(429)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,399	-	(1,399)	(100.00%)
6400 Federal Funds Ltd	237	-	(237)	(100.00%)
All Funds	1,636	-	(1,636)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,177	-	(4,177)	(100.00%)
6400 Federal Funds Ltd	709	-	(709)	(100.00%)
All Funds	4,886	-	(4,886)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	9,933	-	(9,933)	(100.00%)
6400 Federal Funds Ltd	1,686	-	(1,686)	(100.00%)
All Funds	11,619	-	(11,619)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	474	-	(474)	(100.00%)
6400 Federal Funds Ltd	80	-	(80)	(100.00%)
All Funds	554	-	(554)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	363	-	(363)	(100.00%)
6400 Federal Funds Ltd	62	-	(62)	(100.00%)
All Funds	425	-	(425)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,183	-	(4,183)	(100.00%)
6400 Federal Funds Ltd	710	-	(710)	(100.00%)
All Funds	4,893	-	(4,893)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,138	-	(2,138)	(100.00%)
6400 Federal Funds Ltd	363	-	(363)	(100.00%)
All Funds	2,501	-	(2,501)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	42,647	-	(42,647)	(100.00%)
6400 Federal Funds Ltd	7,237	-	(7,237)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$49,884**	**-**	**($49,884)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	223,648	-	(223,648)	(100.00%)
6400 Federal Funds Ltd	37,959	-	(37,959)	(100.00%)
TOTAL EXPENDITURES	**$261,607**	**-**	**($261,607)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	127,748	127,748	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	127,748	127,748	0	0.00%
TOTAL REVENUE CATEGORIES	**$127,748**	**$127,748**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	127,748	127,748	0	0.00%
TOTAL AVAILABLE REVENUES	**$127,748**	**$127,748**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	30,267	30,267	0	0.00%
6400 Federal Funds Ltd	(870)	(870)	0	0.00%
All Funds	29,397	29,397	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	15,223	15,223	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	531	531	0	0.00%
All Funds	15,754	15,754	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	14,026	14,026	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	59,516	59,516	0	0.00%
6400 Federal Funds Ltd	(339)	(339)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$59,177**	**$59,177**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	68,232	68,232	0	0.00%
6400 Federal Funds Ltd	4,360	4,360	0	0.00%
All Funds	72,592	72,592	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	68,232	68,232	0	0.00%
6400 Federal Funds Ltd	4,360	4,360	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$72,592**	**$72,592**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	127,748	127,748	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,021	4,021	0	0.00%
TOTAL PERSONAL SERVICES	**$131,769**	**$131,769**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	127,748	127,748	0	0.00%
6400 Federal Funds Ltd	4,021	4,021	0	0.00%
TOTAL EXPENDITURES	**$131,769**	**$131,769**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(4,021)	(4,021)	0	0.00%
TOTAL ENDING BALANCE	**($4,021)**	**($4,021)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	24,459	24,459	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	24,459	24,459	0	0.00%
TOTAL REVENUE CATEGORIES	**$24,459**	**$24,459**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	24,459	24,459	0	0.00%
TOTAL AVAILABLE REVENUES	**$24,459**	**$24,459**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,521	3,521	0	0.00%
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	3,647	3,647	0	0.00%
4150 Employee Training				
8000 General Fund	3,524	3,524	0	0.00%
6400 Federal Funds Ltd	123	123	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,647	3,647	0	0.00%
4200 Telecommunications				
8000 General Fund	3,021	3,021	0	0.00%
6400 Federal Funds Ltd	105	105	0	0.00%
All Funds	3,126	3,126	0	0.00%
4250 Data Processing				
8000 General Fund	3,021	3,021	0	0.00%
6400 Federal Funds Ltd	105	105	0	0.00%
All Funds	3,126	3,126	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	1,007	1,007	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	1,042	1,042	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,524	3,524	0	0.00%
6400 Federal Funds Ltd	123	123	0	0.00%
All Funds	3,647	3,647	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	297	297	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	307	307	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,116	3,116	0	0.00%
6400 Federal Funds Ltd	109	109	0	0.00%
All Funds	3,225	3,225	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,428	3,428	0	0.00%
6400 Federal Funds Ltd	120	120	0	0.00%
All Funds	3,548	3,548	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	24,459	24,459	0	0.00%
6400 Federal Funds Ltd	856	856	0	0.00%
TOTAL SERVICES & SUPPLIES	**$25,315**	**$25,315**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	24,459	24,459	0	0.00%
6400 Federal Funds Ltd	856	856	0	0.00%
TOTAL EXPENDITURES	**$25,315**	**$25,315**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(856)	(856)	0	0.00%
TOTAL ENDING BALANCE	**($856)**	**($856)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(1,600,000)	(1,600,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(113,469)	(113,469)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,713,469)	(1,713,469)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,713,469)**	**($1,713,469)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	(7,756,351)	(7,756,351)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(7,756,351)	(7,756,351)	0	0.00%
TOTAL CAPITAL OUTLAY	**($7,756,351)**	**($7,756,351)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(9,469,820)	(9,469,820)	0	0.00%
TOTAL EXPENDITURES	**($9,469,820)**	**($9,469,820)**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,469,820	9,469,820	0	0.00%
TOTAL ENDING BALANCE	**$9,469,820**	**$9,469,820**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,552,292	2,552,292	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,552,292	2,552,292	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,552,292**	**$2,552,292**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,552,292	2,552,292	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,552,292**	**$2,552,292**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,920	7,920	0	0.00%
6400 Federal Funds Ltd	270	270	0	0.00%
All Funds	8,190	8,190	0	0.00%
4125 Out of State Travel				
8000 General Fund	20	20	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,120	10,120	0	0.00%
3400 Other Funds Ltd	981	981	0	0.00%
6400 Federal Funds Ltd	379	379	0	0.00%
All Funds	11,480	11,480	0	0.00%
4175 Office Expenses				
8000 General Fund	11,179	11,179	0	0.00%
3400 Other Funds Ltd	129	129	0	0.00%
6400 Federal Funds Ltd	395	395	0	0.00%
All Funds	11,703	11,703	0	0.00%
4200 Telecommunications				
8000 General Fund	46,430	46,430	0	0.00%
6400 Federal Funds Ltd	1,622	1,622	0	0.00%
All Funds	48,052	48,052	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	2,107,104	2,107,104	0	0.00%
6400 Federal Funds Ltd	73,710	73,710	0	0.00%
All Funds	2,180,814	2,180,814	0	0.00%
4250 Data Processing				
8000 General Fund	82,987	82,987	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,886	2,886	0	0.00%
All Funds	85,873	85,873	0	0.00%
4275 Publicity and Publications				
8000 General Fund	121	121	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	123	123	0	0.00%
4300 Professional Services				
8000 General Fund	15,056	15,056	0	0.00%
6400 Federal Funds Ltd	525	525	0	0.00%
All Funds	15,581	15,581	0	0.00%
4315 IT Professional Services				
8000 General Fund	13,208	13,208	0	0.00%
6400 Federal Funds Ltd	462	462	0	0.00%
All Funds	13,670	13,670	0	0.00%
4325 Attorney General				
8000 General Fund	134,836	134,836	0	0.00%
6400 Federal Funds Ltd	4,717	4,717	0	0.00%
All Funds	139,553	139,553	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,589	2,589	0	0.00%
6400 Federal Funds Ltd	87	87	0	0.00%
All Funds	2,676	2,676	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	158	158	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	162	162	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	61,680	61,680	0	0.00%
6400 Federal Funds Ltd	2,159	2,159	0	0.00%
All Funds	63,839	63,839	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	57	57	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	59	59	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	472	472	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	487	487	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4500 Food and Kitchen Supplies				
8000 General Fund	28	28	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	7,703	7,703	0	0.00%
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	7,752	7,752	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,478	1,478	0	0.00%
6400 Federal Funds Ltd	51	51	0	0.00%
All Funds	1,529	1,529	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	30,957	30,957	0	0.00%
6400 Federal Funds Ltd	1,091	1,091	0	0.00%
All Funds	32,048	32,048	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,475	2,475	0	0.00%
6400 Federal Funds Ltd	86	86	0	0.00%
All Funds	2,561	2,561	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,708	13,708	0	0.00%
3400 Other Funds Ltd	2,370	2,370	0	0.00%
6400 Federal Funds Ltd	556	556	0	0.00%
All Funds	16,634	16,634	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,550,286	2,550,286	0	0.00%
3400 Other Funds Ltd	3,480	3,480	0	0.00%
6400 Federal Funds Ltd	89,068	89,068	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,642,834**	**$2,642,834**	**$0**	**0.00%**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	2,006	2,006	0	0.00%
6400 Federal Funds Ltd	70	70	0	0.00%
All Funds	2,076	2,076	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	2,006	2,006	0	0.00%
6400 Federal Funds Ltd	70	70	0	0.00%
TOTAL CAPITAL OUTLAY	**$2,076**	**$2,076**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,552,292	2,552,292	0	0.00%
3400 Other Funds Ltd	3,480	3,480	0	0.00%
6400 Federal Funds Ltd	89,138	89,138	0	0.00%
TOTAL EXPENDITURES	**$2,644,910**	**$2,644,910**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,480)	(3,480)	0	0.00%
6400 Federal Funds Ltd	(89,138)	(89,138)	0	0.00%
TOTAL ENDING BALANCE	**($92,618)**	**($92,618)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	24,043	24,043	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	24,043	24,043	0	0.00%
TOTAL REVENUE CATEGORIES	**$24,043**	**$24,043**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	24,043	24,043	0	0.00%
TOTAL AVAILABLE REVENUES	**$24,043**	**$24,043**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,366	6,366	0	0.00%
6400 Federal Funds Ltd	210	210	0	0.00%
All Funds	6,576	6,576	0	0.00%
4175 Office Expenses				
8000 General Fund	14,973	14,973	0	0.00%
6400 Federal Funds Ltd	477	477	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	15,450	15,450	0	0.00%
4300 Professional Services				
8000 General Fund	29	29	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	30	30	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	2,675	2,675	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	2,695	2,695	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	24,043	24,043	0	0.00%
6400 Federal Funds Ltd	708	708	0	0.00%
TOTAL SERVICES & SUPPLIES	**$24,751**	**$24,751**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	24,043	24,043	0	0.00%
6400 Federal Funds Ltd	708	708	0	0.00%
TOTAL EXPENDITURES	**$24,751**	**$24,751**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(708)	(708)	0	0.00%
TOTAL ENDING BALANCE	**($708)**	**($708)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	50	50	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	50	50	0	0.00%
TOTAL REVENUE CATEGORIES	**$50**	**$50**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	50	50	0	0.00%
TOTAL AVAILABLE REVENUES	**$50**	**$50**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
8000 General Fund	50	50	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	52	52	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	50	50	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$52**	**$52**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	50	50	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
TOTAL EXPENDITURES	**$52**	**$52**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
TOTAL ENDING BALANCE	**($2)**	**($2)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	178,361	178,361	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	178,361	178,361	0	0.00%
TOTAL REVENUE CATEGORIES	**$178,361**	**$178,361**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	178,361	178,361	0	0.00%
TOTAL AVAILABLE REVENUES	**$178,361**	**$178,361**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	67,301	67,301	0	0.00%
6400 Federal Funds Ltd	(67,301)	(67,301)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	67,301	67,301	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(67,301)	(67,301)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	14,939	14,939	0	0.00%
6400 Federal Funds Ltd	(14,939)	(14,939)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,087	5,087	0	0.00%
6400 Federal Funds Ltd	(5,087)	(5,087)	0	0.00%
All Funds	-	-	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,048	1,048	0	0.00%
6400 Federal Funds Ltd	(1,048)	(1,048)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	261	261	0	0.00%
6400 Federal Funds Ltd	(261)	(261)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	14,505	14,505	0	0.00%
6400 Federal Funds Ltd	(14,505)	(14,505)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	35,837	35,837	0	0.00%
6400 Federal Funds Ltd	(35,837)	(35,837)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(332)	(332)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	332	332	0	0.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(332)	(332)	0	0.00%
6400 Federal Funds Ltd	332	332	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	102,806	102,806	0	0.00%
6400 Federal Funds Ltd	(102,806)	(102,806)	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	473	473	0	0.00%
6400 Federal Funds Ltd	(473)	(473)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	1,448	1,448	0	0.00%
6400 Federal Funds Ltd	(1,448)	(1,448)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	843	843	0	0.00%
6400 Federal Funds Ltd	(843)	(843)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	3,422	3,422	0	0.00%
6400 Federal Funds Ltd	(3,422)	(3,422)	0	0.00%
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	55,378	55,378	0	0.00%
6400 Federal Funds Ltd	(55,378)	(55,378)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	5,849	5,849	0	0.00%
6400 Federal Funds Ltd	(5,849)	(5,849)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	6	6	0	0.00%
6400 Federal Funds Ltd	(6)	(6)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	677	677	0	0.00%
6400 Federal Funds Ltd	(677)	(677)	0	0.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
8000 General Fund	490	490	0	0.00%
6400 Federal Funds Ltd	(490)	(490)	0	0.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	2,696	2,696	0	0.00%
6400 Federal Funds Ltd	(2,696)	(2,696)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	173	173	0	0.00%
6400 Federal Funds Ltd	(173)	(173)	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	11	11	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(11)	(11)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	4,712	4,712	0	0.00%
6400 Federal Funds Ltd	(4,712)	(4,712)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	4	4	0	0.00%
6400 Federal Funds Ltd	(4)	(4)	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	36	36	0	0.00%
6400 Federal Funds Ltd	(36)	(36)	0	0.00%
All Funds	-	-	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(4,799)	(4,799)	0	0.00%
6400 Federal Funds Ltd	4,799	4,799	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	95	95	0	0.00%
6400 Federal Funds Ltd	(95)	(95)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,543	2,543	0	0.00%
6400 Federal Funds Ltd	(2,543)	(2,543)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	182	182	0	0.00%
6400 Federal Funds Ltd	(182)	(182)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,167	1,167	0	0.00%
6400 Federal Funds Ltd	(1,167)	(1,167)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	75,406	75,406	0	0.00%
6400 Federal Funds Ltd	(75,406)	(75,406)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	149	149	0	0.00%
6400 Federal Funds Ltd	(149)	(149)	0	0.00%
All Funds	-	-	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	149	149	0	0.00%
6400 Federal Funds Ltd	(149)	(149)	0	0.00%
TOTAL CAPITAL OUTLAY	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	178,361	178,361	0	0.00%
6400 Federal Funds Ltd	(178,361)	(178,361)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	178,361	178,361	0	0.00%
TOTAL ENDING BALANCE	**$178,361**	**$178,361**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	859,349	859,349	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	859,349	859,349	0	0.00%
TOTAL REVENUE CATEGORIES	**$859,349**	**$859,349**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	859,349	859,349	0	0.00%
TOTAL AVAILABLE REVENUES	**$859,349**	**$859,349**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	247,832	247,832	0	0.00%
6400 Federal Funds Ltd	42,064	42,064	0	0.00%
All Funds	289,896	289,896	0	0.00%
SALARIES & WAGES				
8000 General Fund	247,832	247,832	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	42,064	42,064	0	0.00%
TOTAL SALARIES & WAGES	**$289,896**	**$289,896**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	90	90	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	106	106	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	55,018	55,018	0	0.00%
6400 Federal Funds Ltd	9,339	9,339	0	0.00%
All Funds	64,357	64,357	0	0.00%
3230 Social Security Taxes				
8000 General Fund	18,959	18,959	0	0.00%
6400 Federal Funds Ltd	3,218	3,218	0	0.00%
All Funds	22,177	22,177	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	991	991	0	0.00%
6400 Federal Funds Ltd	168	168	0	0.00%
All Funds	1,159	1,159	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	78	78	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	92	92	0	0.00%
3270 Flexible Benefits				
8000 General Fund	67,708	67,708	0	0.00%
6400 Federal Funds Ltd	11,492	11,492	0	0.00%
All Funds	79,200	79,200	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	142,844	142,844	0	0.00%
6400 Federal Funds Ltd	24,247	24,247	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$167,091**	**$167,091**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	390,676	390,676	0	0.00%
6400 Federal Funds Ltd	66,311	66,311	0	0.00%
TOTAL PERSONAL SERVICES	**$456,987**	**$456,987**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,444	3,444	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	584	584	0	0.00%
All Funds	4,028	4,028	0	0.00%
4125 Out of State Travel				
8000 General Fund	50	50	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	58	58	0	0.00%
4150 Employee Training				
8000 General Fund	3,494	3,494	0	0.00%
6400 Federal Funds Ltd	592	592	0	0.00%
All Funds	4,086	4,086	0	0.00%
4175 Office Expenses				
8000 General Fund	3,898	3,898	0	0.00%
6400 Federal Funds Ltd	662	662	0	0.00%
All Funds	4,560	4,560	0	0.00%
4200 Telecommunications				
8000 General Fund	5,988	5,988	0	0.00%
6400 Federal Funds Ltd	1,016	1,016	0	0.00%
All Funds	7,004	7,004	0	0.00%
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,532	14,532	0	0.00%
6400 Federal Funds Ltd	2,466	2,466	0	0.00%
All Funds	16,998	16,998	0	0.00%
4300 Professional Services				
8000 General Fund	52	52	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	60	60	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	1,316	1,316	0	0.00%
6400 Federal Funds Ltd	224	224	0	0.00%
All Funds	1,540	1,540	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	50	50	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	58	58	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	14,770	14,770	0	0.00%
6400 Federal Funds Ltd	2,506	2,506	0	0.00%
All Funds	17,276	17,276	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	204	204	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	238	238	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	52	52	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	60	60	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	56,000	56,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	456	456	0	0.00%
6400 Federal Funds Ltd	78	78	0	0.00%
All Funds	534	534	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,366	8,366	0	0.00%
6400 Federal Funds Ltd	1,420	1,420	0	0.00%
All Funds	9,786	9,786	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,512	8,512	0	0.00%
6400 Federal Funds Ltd	1,444	1,444	0	0.00%
All Funds	9,956	9,956	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	121,184	121,184	0	0.00%
6400 Federal Funds Ltd	11,058	11,058	0	0.00%
TOTAL SERVICES & SUPPLIES	**$132,242**	**$132,242**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	347,489	347,489	0	0.00%
EXPENDITURES				
8000 General Fund	859,349	859,349	0	0.00%
6400 Federal Funds Ltd	77,369	77,369	0	0.00%
TOTAL EXPENDITURES	**$936,718**	**$936,718**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(77,369)	(77,369)	0	0.00%
TOTAL ENDING BALANCE	**($77,369)**	**($77,369)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(841,319)	(841,319)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(841,319)	(841,319)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($841,319)**	**($841,319)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(841,319)	(841,319)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($841,319)**	**($841,319)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(841,319)	(841,319)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(841,319)	(841,319)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($841,319)**	**($841,319)**	**100.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(841,319)	(841,319)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($841,319)**	**($841,319)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(841,319)	(841,319)	100.00%
TOTAL EXPENDITURES	**-**	**($841,319)**	**($841,319)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(41,608)	(41,608)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(41,608)	(41,608)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($41,608)**	**($41,608)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(41,608)	(41,608)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($41,608)**	**($41,608)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(41,608)	(41,608)	100.00%
6400 Federal Funds Ltd	-	(1,327)	(1,327)	100.00%
All Funds	-	(42,935)	(42,935)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(41,608)	(41,608)	100.00%
6400 Federal Funds Ltd	-	(1,327)	(1,327)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**-**	**($42,935)**	**($42,935)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(41,608)	(41,608)	100.00%
6400 Federal Funds Ltd	-	(1,327)	(1,327)	100.00%
TOTAL EXPENDITURES	**-**	**($42,935)**	**($42,935)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	1,327	1,327	100.00%
TOTAL ENDING BALANCE	**-**	**$1,327**	**$1,327**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,161,013)	(1,161,013)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,161,013)	(1,161,013)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,161,013)**	**($1,161,013)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,161,013)	(1,161,013)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,161,013)**	**($1,161,013)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(27,764)	(27,764)	100.00%
6400 Federal Funds Ltd	-	(885)	(885)	100.00%
All Funds	-	(28,649)	(28,649)	100.00%
4175 Office Expenses				
8000 General Fund	-	(15,879)	(15,879)	100.00%
6400 Federal Funds Ltd	-	(506)	(506)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(16,385)	(16,385)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(917,910)	(917,910)	100.00%
6400 Federal Funds Ltd	-	(29,268)	(29,268)	100.00%
All Funds	-	(947,178)	(947,178)	100.00%
4250 Data Processing				
8000 General Fund	-	(199,460)	(199,460)	100.00%
6400 Federal Funds Ltd	-	(6,360)	(6,360)	100.00%
All Funds	-	(205,820)	(205,820)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,161,013)	(1,161,013)	100.00%
6400 Federal Funds Ltd	-	(37,019)	(37,019)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,198,032)**	**($1,198,032)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,161,013)	(1,161,013)	100.00%
6400 Federal Funds Ltd	-	(37,019)	(37,019)	100.00%
TOTAL EXPENDITURES	**-**	**($1,198,032)**	**($1,198,032)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	37,019	37,019	100.00%
TOTAL ENDING BALANCE	**-**	**$37,019**	**$37,019**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,418,078	3,418,078	0	0.00%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	13,720,994	13,355,000	(365,994)	(2.67%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	108,987	108,987	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,418,078	3,418,078	0	0.00%
3400 Other Funds Ltd	13,720,994	13,355,000	(365,994)	(2.67%)
6400 Federal Funds Ltd	108,987	108,987	0	0.00%
TOTAL REVENUE CATEGORIES	**$17,248,059**	**$16,882,065**	**($365,994)**	**(2.12%)**
AVAILABLE REVENUES				
8000 General Fund	3,418,078	3,418,078	0	0.00%
3400 Other Funds Ltd	13,720,994	13,355,000	(365,994)	(2.67%)
6400 Federal Funds Ltd	108,987	108,987	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$17,248,059**	**$16,882,065**	**($365,994)**	**(2.12%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	1,956,787	1,956,787	0	0.00%
6400 Federal Funds Ltd	62,393	62,393	0	0.00%
All Funds	2,019,180	2,019,180	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,461,291	1,461,291	0	0.00%
3400 Other Funds Ltd	208,954	208,954	0	0.00%
6400 Federal Funds Ltd	46,594	46,594	0	0.00%
All Funds	1,716,839	1,716,839	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,418,078	3,418,078	0	0.00%
3400 Other Funds Ltd	208,954	208,954	0	0.00%
6400 Federal Funds Ltd	108,987	108,987	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,736,019**	**$3,736,019**	**$0**	**0.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,512,040	13,146,046	(365,994)	(2.71%)
CAPITAL OUTLAY				
3400 Other Funds Ltd	13,512,040	13,146,046	(365,994)	(2.71%)
TOTAL CAPITAL OUTLAY	**$13,512,040**	**$13,146,046**	**($365,994)**	**(2.71%)**
EXPENDITURES				
8000 General Fund	3,418,078	3,418,078	0	0.00%
3400 Other Funds Ltd	13,720,994	13,355,000	(365,994)	(2.67%)
6400 Federal Funds Ltd	108,987	108,987	0	0.00%
TOTAL EXPENDITURES	**$17,248,059**	**$16,882,065**	**($365,994)**	**(2.12%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	65,775	-	(65,775)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,098	-	(2,098)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	65,775	-	(65,775)	(100.00%)
6400 Federal Funds Ltd	2,098	-	(2,098)	(100.00%)
TOTAL REVENUE CATEGORIES	**$67,873**	**-**	**($67,873)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	65,775	-	(65,775)	(100.00%)
6400 Federal Funds Ltd	2,098	-	(2,098)	(100.00%)
TOTAL AVAILABLE REVENUES	**$67,873**	**-**	**($67,873)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	65,775	-	(65,775)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,098	-	(2,098)	(100.00%)
All Funds	67,873	-	(67,873)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	65,775	-	(65,775)	(100.00%)
6400 Federal Funds Ltd	2,098	-	(2,098)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$67,873**	**-**	**($67,873)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	65,775	-	(65,775)	(100.00%)
6400 Federal Funds Ltd	2,098	-	(2,098)	(100.00%)
TOTAL EXPENDITURES	**$67,873**	**-**	**($67,873)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	217,492	-	(217,492)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	217,492	-	(217,492)	(100.00%)
TOTAL REVENUE CATEGORIES	**$217,492**	**-**	**($217,492)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	217,492	-	(217,492)	(100.00%)
TOTAL AVAILABLE REVENUES	**$217,492**	**-**	**($217,492)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	217,492	-	(217,492)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	217,492	-	(217,492)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$217,492**	**-**	**($217,492)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	217,492	-	(217,492)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$217,492**	**-**	**($217,492)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	778,277	583,708	(194,569)	(25.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	24,813	18,610	(6,203)	(25.00%)
REVENUE CATEGORIES				
8000 General Fund	778,277	583,708	(194,569)	(25.00%)
6400 Federal Funds Ltd	24,813	18,610	(6,203)	(25.00%)
TOTAL REVENUE CATEGORIES	**$803,090**	**$602,318**	**($200,772)**	**(25.00%)**
AVAILABLE REVENUES				
8000 General Fund	778,277	583,708	(194,569)	(25.00%)
6400 Federal Funds Ltd	24,813	18,610	(6,203)	(25.00%)
TOTAL AVAILABLE REVENUES	**$803,090**	**$602,318**	**($200,772)**	**(25.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	421,745	316,309	(105,436)	(25.00%)
6400 Federal Funds Ltd	13,447	10,085	(3,362)	(25.00%)
All Funds	435,192	326,394	(108,798)	(25.00%)
SALARIES & WAGES				
8000 General Fund	421,745	316,309	(105,436)	(25.00%)
6400 Federal Funds Ltd	13,447	10,085	(3,362)	(25.00%)
TOTAL SALARIES & WAGES	**$435,192**	**$326,394**	**($108,798)**	**(25.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	153	114	(39)	(25.49%)
6400 Federal Funds Ltd	6	3	(3)	(50.00%)
All Funds	159	117	(42)	(26.42%)
3220 Public Employees Retire Cont				
8000 General Fund	93,628	70,220	(23,408)	(25.00%)
6400 Federal Funds Ltd	2,985	2,239	(746)	(24.99%)
All Funds	96,613	72,459	(24,154)	(25.00%)
3230 Social Security Taxes				
8000 General Fund	32,264	24,198	(8,066)	(25.00%)
6400 Federal Funds Ltd	1,028	772	(256)	(24.90%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	33,292	24,970	(8,322)	(25.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,686	1,265	(421)	(24.97%)
6400 Federal Funds Ltd	54	40	(14)	(25.93%)
All Funds	1,740	1,305	(435)	(25.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	135	99	(36)	(26.67%)
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	138	102	(36)	(26.09%)
3270 Flexible Benefits				
8000 General Fund	115,128	86,346	(28,782)	(25.00%)
6400 Federal Funds Ltd	3,672	2,754	(918)	(25.00%)
All Funds	118,800	89,100	(29,700)	(25.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	242,994	182,242	(60,752)	(25.00%)
6400 Federal Funds Ltd	7,748	5,811	(1,937)	(25.00%)
TOTAL OTHER PAYROLL EXPENSES	**$250,742**	**$188,053**	**($62,689)**	**(25.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	4	4	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	4	4	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$4**	**$4**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	664,739	498,555	(166,184)	(25.00%)
6400 Federal Funds Ltd	21,195	15,896	(5,299)	(25.00%)
TOTAL PERSONAL SERVICES	**$685,934**	**$514,451**	**($171,483)**	**(25.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,774	7,331	(2,443)	(24.99%)
6400 Federal Funds Ltd	312	234	(78)	(25.00%)
All Funds	10,086	7,565	(2,521)	(25.00%)
4150 Employee Training				
8000 General Fund	18,495	13,870	(4,625)	(25.01%)
6400 Federal Funds Ltd	591	443	(148)	(25.04%)
All Funds	19,086	14,313	(4,773)	(25.01%)
4175 Office Expenses				
8000 General Fund	6,630	4,973	(1,657)	(24.99%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	210	158	(52)	(24.76%)
All Funds	6,840	5,131	(1,709)	(24.99%)
4200 Telecommunications				
8000 General Fund	10,182	7,637	(2,545)	(25.00%)
6400 Federal Funds Ltd	324	243	(81)	(25.00%)
All Funds	10,506	7,880	(2,626)	(25.00%)
4250 Data Processing				
8000 General Fund	7,266	5,450	(1,816)	(24.99%)
6400 Federal Funds Ltd	231	173	(58)	(25.11%)
All Funds	7,497	5,623	(1,874)	(25.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	29,010	21,757	(7,253)	(25.00%)
6400 Federal Funds Ltd	924	693	(231)	(25.00%)
All Funds	29,934	22,450	(7,484)	(25.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	14,226	10,670	(3,556)	(25.00%)
6400 Federal Funds Ltd	453	340	(113)	(24.94%)
All Funds	14,679	11,010	(3,669)	(24.99%)
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,955	13,465	(4,490)	(25.01%)
6400 Federal Funds Ltd	573	430	(143)	(24.96%)
All Funds	18,528	13,895	(4,633)	(25.01%)
SERVICES & SUPPLIES				
8000 General Fund	113,538	85,153	(28,385)	(25.00%)
6400 Federal Funds Ltd	3,618	2,714	(904)	(24.99%)
TOTAL SERVICES & SUPPLIES	**$117,156**	**$87,867**	**($29,289)**	**(25.00%)**
EXPENDITURES				
8000 General Fund	778,277	583,708	(194,569)	(25.00%)
6400 Federal Funds Ltd	24,813	18,610	(6,203)	(25.00%)
TOTAL EXPENDITURES	**$803,090**	**$602,318**	**($200,772)**	**(25.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	2.25	(0.75)	(25.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	-	(0.75)	(0.75)	100.00%
TOTAL AUTHORIZED FTE	**3.00**	**1.50**	**(1.50)**	**(50.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	732,625	-	(732,625)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	23,357	-	(23,357)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	732,625	-	(732,625)	(100.00%)
6400 Federal Funds Ltd	23,357	-	(23,357)	(100.00%)
TOTAL REVENUE CATEGORIES	**$755,982**	**-**	**($755,982)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	732,625	-	(732,625)	(100.00%)
6400 Federal Funds Ltd	23,357	-	(23,357)	(100.00%)
TOTAL AVAILABLE REVENUES	**$755,982**	**-**	**($755,982)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	386,695	-	(386,695)	(100.00%)
6400 Federal Funds Ltd	12,329	-	(12,329)	(100.00%)
All Funds	399,024	-	(399,024)	(100.00%)
SALARIES & WAGES				
8000 General Fund	386,695	-	(386,695)	(100.00%)
6400 Federal Funds Ltd	12,329	-	(12,329)	(100.00%)
TOTAL SALARIES & WAGES	**$399,024**	**-**	**($399,024)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	153	-	(153)	(100.00%)
6400 Federal Funds Ltd	6	-	(6)	(100.00%)
All Funds	159	-	(159)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	85,848	-	(85,848)	(100.00%)
6400 Federal Funds Ltd	2,736	-	(2,736)	(100.00%)
All Funds	88,584	-	(88,584)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	29,582	-	(29,582)	(100.00%)
6400 Federal Funds Ltd	943	-	(943)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	30,525	-	(30,525)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,546	-	(1,546)	(100.00%)
6400 Federal Funds Ltd	50	-	(50)	(100.00%)
All Funds	1,596	-	(1,596)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	135	-	(135)	(100.00%)
6400 Federal Funds Ltd	3	-	(3)	(100.00%)
All Funds	138	-	(138)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	115,128	-	(115,128)	(100.00%)
6400 Federal Funds Ltd	3,672	-	(3,672)	(100.00%)
All Funds	118,800	-	(118,800)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	232,392	-	(232,392)	(100.00%)
6400 Federal Funds Ltd	7,410	-	(7,410)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$239,802**	**-**	**($239,802)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	619,087	-	(619,087)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	19,739	-	(19,739)	(100.00%)
TOTAL PERSONAL SERVICES	**$638,826**	**-**	**($638,826)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,774	-	(9,774)	(100.00%)
6400 Federal Funds Ltd	312	-	(312)	(100.00%)
All Funds	10,086	-	(10,086)	(100.00%)
4150 Employee Training				
8000 General Fund	18,495	-	(18,495)	(100.00%)
6400 Federal Funds Ltd	591	-	(591)	(100.00%)
All Funds	19,086	-	(19,086)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,630	-	(6,630)	(100.00%)
6400 Federal Funds Ltd	210	-	(210)	(100.00%)
All Funds	6,840	-	(6,840)	(100.00%)
4200 Telecommunications				
8000 General Fund	10,182	-	(10,182)	(100.00%)
6400 Federal Funds Ltd	324	-	(324)	(100.00%)
All Funds	10,506	-	(10,506)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	7,266	-	(7,266)	(100.00%)
6400 Federal Funds Ltd	231	-	(231)	(100.00%)
All Funds	7,497	-	(7,497)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	29,010	-	(29,010)	(100.00%)
6400 Federal Funds Ltd	924	-	(924)	(100.00%)
All Funds	29,934	-	(29,934)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	14,226	-	(14,226)	(100.00%)
6400 Federal Funds Ltd	453	-	(453)	(100.00%)
All Funds	14,679	-	(14,679)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	17,955	-	(17,955)	(100.00%)
6400 Federal Funds Ltd	573	-	(573)	(100.00%)
All Funds	18,528	-	(18,528)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	113,538	-	(113,538)	(100.00%)
6400 Federal Funds Ltd	3,618	-	(3,618)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$117,156**	**-**	**($117,156)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	732,625	-	(732,625)	(100.00%)
6400 Federal Funds Ltd	23,357	-	(23,357)	(100.00%)
TOTAL EXPENDITURES	**$755,982**	**-**	**($755,982)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	278,138	139,069	(139,069)	(50.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,869	4,435	(4,434)	(49.99%)
REVENUE CATEGORIES				
8000 General Fund	278,138	139,069	(139,069)	(50.00%)
6400 Federal Funds Ltd	8,869	4,435	(4,434)	(49.99%)
TOTAL REVENUE CATEGORIES	**$287,007**	**$143,504**	**($143,503)**	**(50.00%)**
AVAILABLE REVENUES				
8000 General Fund	278,138	139,069	(139,069)	(50.00%)
6400 Federal Funds Ltd	8,869	4,435	(4,434)	(49.99%)
TOTAL AVAILABLE REVENUES	**$287,007**	**$143,504**	**($143,503)**	**(50.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	116,734	58,367	(58,367)	(50.00%)
6400 Federal Funds Ltd	3,722	1,861	(1,861)	(50.00%)
All Funds	120,456	60,228	(60,228)	(50.00%)
SALARIES & WAGES				
8000 General Fund	116,734	58,367	(58,367)	(50.00%)
6400 Federal Funds Ltd	3,722	1,861	(1,861)	(50.00%)
TOTAL SALARIES & WAGES	**$120,456**	**$60,228**	**($60,228)**	**(50.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	51	25	(26)	(50.98%)
6400 Federal Funds Ltd	2	1	(1)	(50.00%)
All Funds	53	26	(27)	(50.94%)
3220 Public Employees Retire Cont				
8000 General Fund	25,915	12,958	(12,957)	(50.00%)
6400 Federal Funds Ltd	826	413	(413)	(50.00%)
All Funds	26,741	13,371	(13,370)	(50.00%)
3230 Social Security Taxes				
8000 General Fund	8,930	4,465	(4,465)	(50.00%)
6400 Federal Funds Ltd	285	142	(143)	(50.18%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,215	4,607	(4,608)	(50.01%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	467	234	(233)	(49.89%)
6400 Federal Funds Ltd	15	7	(8)	(53.33%)
All Funds	482	241	(241)	(50.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	45	22	(23)	(51.11%)
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	46	23	(23)	(50.00%)
3270 Flexible Benefits				
8000 General Fund	38,376	19,188	(19,188)	(50.00%)
6400 Federal Funds Ltd	1,224	612	(612)	(50.00%)
All Funds	39,600	19,800	(19,800)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	73,784	36,892	(36,892)	(50.00%)
6400 Federal Funds Ltd	2,353	1,176	(1,177)	(50.02%)
TOTAL OTHER PAYROLL EXPENSES	**$76,137**	**$38,068**	**($38,069)**	**(50.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1**	**$1**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	190,518	95,259	(95,259)	(50.00%)
6400 Federal Funds Ltd	6,075	3,038	(3,037)	(49.99%)
TOTAL PERSONAL SERVICES	**$196,593**	**$98,297**	**($98,296)**	**(50.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,951	976	(975)	(49.97%)
6400 Federal Funds Ltd	63	30	(33)	(52.38%)
All Funds	2,014	1,006	(1,008)	(50.05%)
4125 Out of State Travel				
8000 General Fund	28	14	(14)	(50.00%)
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	29	15	(14)	(48.28%)
4150 Employee Training				
8000 General Fund	1,980	990	(990)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	63	31	(32)	(50.79%)
All Funds	2,043	1,021	(1,022)	(50.02%)
4175 Office Expenses				
8000 General Fund	2,210	1,105	(1,105)	(50.00%)
6400 Federal Funds Ltd	70	34	(36)	(51.43%)
All Funds	2,280	1,139	(1,141)	(50.04%)
4200 Telecommunications				
8000 General Fund	3,394	1,696	(1,698)	(50.03%)
6400 Federal Funds Ltd	108	54	(54)	(50.00%)
All Funds	3,502	1,750	(1,752)	(50.03%)
4250 Data Processing				
8000 General Fund	8,236	4,117	(4,119)	(50.01%)
6400 Federal Funds Ltd	263	132	(131)	(49.81%)
All Funds	8,499	4,249	(4,250)	(50.01%)
4275 Publicity and Publications				
8000 General Fund	58,146	29,072	(29,074)	(50.00%)
6400 Federal Funds Ltd	1,854	927	(927)	(50.00%)
All Funds	60,000	29,999	(30,001)	(50.00%)
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	29	15	(14)	(48.28%)
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	30	16	(14)	(46.67%)
4375 Employee Recruitment and Develop				
8000 General Fund	746	373	(373)	(50.00%)
6400 Federal Funds Ltd	24	12	(12)	(50.00%)
All Funds	770	385	(385)	(50.00%)
4400 Dues and Subscriptions				
8000 General Fund	28	14	(14)	(50.00%)
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	29	15	(14)	(48.28%)
4475 Facilities Maintenance				
8000 General Fund	115	58	(57)	(49.57%)
6400 Federal Funds Ltd	4	2	(2)	(50.00%)
All Funds	119	60	(59)	(49.58%)
4525 Medical Services and Supplies				
8000 General Fund	29	15	(14)	(48.28%)
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	30	16	(14)	(46.67%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	259	130	(129)	(49.81%)
6400 Federal Funds Ltd	8	4	(4)	(50.00%)
All Funds	267	134	(133)	(49.81%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,742	2,371	(2,371)	(50.00%)
6400 Federal Funds Ltd	151	76	(75)	(49.67%)
All Funds	4,893	2,447	(2,446)	(49.99%)
4715 IT Expendable Property				
8000 General Fund	5,727	2,864	(2,863)	(49.99%)
6400 Federal Funds Ltd	182	91	(91)	(50.00%)
All Funds	5,909	2,955	(2,954)	(49.99%)
SERVICES & SUPPLIES				
8000 General Fund	87,620	43,810	(43,810)	(50.00%)
6400 Federal Funds Ltd	2,794	1,397	(1,397)	(50.00%)
TOTAL SERVICES & SUPPLIES	**$90,414**	**$45,207**	**($45,207)**	**(50.00%)**
EXPENDITURES				
8000 General Fund	278,138	139,069	(139,069)	(50.00%)
6400 Federal Funds Ltd	8,869	4,435	(4,434)	(49.99%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$287,007**	**$143,504**	**($143,503)**	**(50.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	0.50	(0.50)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	511,819	255,910	(255,909)	(50.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	7,071	3,536	(3,535)	(49.99%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	9,248	4,021	(5,227)	(56.52%)
REVENUE CATEGORIES				
8000 General Fund	511,819	255,910	(255,909)	(50.00%)
3400 Other Funds Ltd	7,071	3,536	(3,535)	(49.99%)
6400 Federal Funds Ltd	9,248	4,021	(5,227)	(56.52%)
TOTAL REVENUE CATEGORIES	**$528,138**	**$263,467**	**($264,671)**	**(50.11%)**
AVAILABLE REVENUES				
8000 General Fund	511,819	255,910	(255,909)	(50.00%)
3400 Other Funds Ltd	7,071	3,536	(3,535)	(49.99%)
6400 Federal Funds Ltd	9,248	4,021	(5,227)	(56.52%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$528,138**	**$263,467**	**($264,671)**	**(50.11%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	268,728	134,363	(134,365)	(50.00%)
3400 Other Funds Ltd	4,487	2,244	(2,243)	(49.99%)
6400 Federal Funds Ltd	4,081	2,041	(2,040)	(49.99%)
All Funds	277,296	138,648	(138,648)	(50.00%)
3190 All Other Differential				
8000 General Fund	7,037	3,522	(3,515)	(49.95%)
6400 Federal Funds Ltd	224	111	(113)	(50.45%)
All Funds	7,261	3,633	(3,628)	(49.97%)
SALARIES & WAGES				
8000 General Fund	275,765	137,885	(137,880)	(50.00%)
3400 Other Funds Ltd	4,487	2,244	(2,243)	(49.99%)
6400 Federal Funds Ltd	4,305	2,152	(2,153)	(50.01%)
TOTAL SALARIES & WAGES	**$284,557**	**$142,281**	**($142,276)**	**(50.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	102	50	(52)	(50.98%)
3400 Other Funds Ltd	2	1	(1)	(50.00%)
6400 Federal Funds Ltd	2	1	(1)	(50.00%)
All Funds	106	52	(54)	(50.94%)
3220 Public Employees Retire Cont				
8000 General Fund	61,220	30,611	(30,609)	(50.00%)
3400 Other Funds Ltd	996	498	(498)	(50.00%)
6400 Federal Funds Ltd	956	478	(478)	(50.00%)
All Funds	63,172	31,587	(31,585)	(50.00%)
3230 Social Security Taxes				
8000 General Fund	21,097	10,548	(10,549)	(50.00%)
3400 Other Funds Ltd	343	172	(171)	(49.85%)
6400 Federal Funds Ltd	329	164	(165)	(50.15%)
All Funds	21,769	10,884	(10,885)	(50.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,103	551	(552)	(50.05%)
3400 Other Funds Ltd	18	9	(9)	(50.00%)
6400 Federal Funds Ltd	17	8	(9)	(52.94%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,138	568	(570)	(50.09%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	90	44	(46)	(51.11%)
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	92	46	(46)	(50.00%)
3270 Flexible Benefits				
8000 General Fund	76,752	38,376	(38,376)	(50.00%)
3400 Other Funds Ltd	1,224	612	(612)	(50.00%)
6400 Federal Funds Ltd	1,224	612	(612)	(50.00%)
All Funds	79,200	39,600	(39,600)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	160,364	80,180	(80,184)	(50.00%)
3400 Other Funds Ltd	2,584	1,293	(1,291)	(49.96%)
6400 Federal Funds Ltd	2,529	1,264	(1,265)	(50.02%)
TOTAL OTHER PAYROLL EXPENSES	**$165,477**	**$82,737**	**($82,740)**	**(50.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	436,129	218,065	(218,064)	(50.00%)
3400 Other Funds Ltd	7,071	3,536	(3,535)	(49.99%)
6400 Federal Funds Ltd	6,834	3,417	(3,417)	(50.00%)
TOTAL PERSONAL SERVICES	**$450,034**	**$225,018**	**($225,016)**	**(50.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,516	3,258	(3,258)	(50.00%)
6400 Federal Funds Ltd	208	52	(156)	(75.00%)
All Funds	6,724	3,310	(3,414)	(50.77%)
4150 Employee Training				
8000 General Fund	12,330	6,165	(6,165)	(50.00%)
6400 Federal Funds Ltd	394	99	(295)	(74.87%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,724	6,264	(6,460)	(50.77%)
4175 Office Expenses				
8000 General Fund	4,420	2,210	(2,210)	(50.00%)
6400 Federal Funds Ltd	140	35	(105)	(75.00%)
All Funds	4,560	2,245	(2,315)	(50.77%)
4200 Telecommunications				
8000 General Fund	6,788	3,394	(3,394)	(50.00%)
6400 Federal Funds Ltd	216	54	(162)	(75.00%)
All Funds	7,004	3,448	(3,556)	(50.77%)
4250 Data Processing				
8000 General Fund	4,844	2,422	(2,422)	(50.00%)
6400 Federal Funds Ltd	154	39	(115)	(74.68%)
All Funds	4,998	2,461	(2,537)	(50.76%)
4375 Employee Recruitment and Develop				
8000 General Fund	13,524	6,762	(6,762)	(50.00%)
6400 Federal Funds Ltd	432	108	(324)	(75.00%)
All Funds	13,956	6,870	(7,086)	(50.77%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,484	4,742	(4,742)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	302	76	(226)	(74.83%)
All Funds	9,786	4,818	(4,968)	(50.77%)
4715 IT Expendable Property				
8000 General Fund	17,784	8,892	(8,892)	(50.00%)
6400 Federal Funds Ltd	568	141	(427)	(75.18%)
All Funds	18,352	9,033	(9,319)	(50.78%)
SERVICES & SUPPLIES				
8000 General Fund	75,690	37,845	(37,845)	(50.00%)
6400 Federal Funds Ltd	2,414	604	(1,810)	(74.98%)
TOTAL SERVICES & SUPPLIES	**$78,104**	**$38,449**	**($39,655)**	**(50.77%)**
EXPENDITURES				
8000 General Fund	511,819	255,910	(255,909)	(50.00%)
3400 Other Funds Ltd	7,071	3,536	(3,535)	(49.99%)
6400 Federal Funds Ltd	9,248	4,021	(5,227)	(56.52%)
TOTAL EXPENDITURES	**$528,138**	**$263,467**	**($264,671)**	**(50.11%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	1.00	(1.00)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	202,190	101,095	(101,095)	(50.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,447	3,224	(3,223)	(49.99%)
REVENUE CATEGORIES				
8000 General Fund	202,190	101,095	(101,095)	(50.00%)
6400 Federal Funds Ltd	6,447	3,224	(3,223)	(49.99%)
TOTAL REVENUE CATEGORIES	**$208,637**	**$104,319**	**($104,318)**	**(50.00%)**
AVAILABLE REVENUES				
8000 General Fund	202,190	101,095	(101,095)	(50.00%)
6400 Federal Funds Ltd	6,447	3,224	(3,223)	(49.99%)
TOTAL AVAILABLE REVENUES	**$208,637**	**$104,319**	**($104,318)**	**(50.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	96,639	48,319	(48,320)	(50.00%)
6400 Federal Funds Ltd	3,081	1,541	(1,540)	(49.98%)
All Funds	99,720	49,860	(49,860)	(50.00%)
SALARIES & WAGES				
8000 General Fund	96,639	48,319	(48,320)	(50.00%)
6400 Federal Funds Ltd	3,081	1,541	(1,540)	(49.98%)
TOTAL SALARIES & WAGES	**$99,720**	**$49,860**	**($49,860)**	**(50.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	51	25	(26)	(50.98%)
6400 Federal Funds Ltd	2	1	(1)	(50.00%)
All Funds	53	26	(27)	(50.94%)
3220 Public Employees Retire Cont				
8000 General Fund	21,454	10,727	(10,727)	(50.00%)
6400 Federal Funds Ltd	684	342	(342)	(50.00%)
All Funds	22,138	11,069	(11,069)	(50.00%)
3230 Social Security Taxes				
8000 General Fund	7,393	3,696	(3,697)	(50.01%)
6400 Federal Funds Ltd	236	118	(118)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,629	3,814	(3,815)	(50.01%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	387	193	(194)	(50.13%)
6400 Federal Funds Ltd	12	6	(6)	(50.00%)
All Funds	399	199	(200)	(50.13%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	45	22	(23)	(51.11%)
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	46	23	(23)	(50.00%)
3270 Flexible Benefits				
8000 General Fund	38,376	19,188	(19,188)	(50.00%)
6400 Federal Funds Ltd	1,224	612	(612)	(50.00%)
All Funds	39,600	19,800	(19,800)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	67,706	33,851	(33,855)	(50.00%)
6400 Federal Funds Ltd	2,159	1,080	(1,079)	(49.98%)
TOTAL OTHER PAYROLL EXPENSES	**$69,865**	**$34,931**	**($34,934)**	**(50.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	3	3	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	2	2	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	3	3	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$2**	**$2**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	164,345	82,173	(82,172)	(50.00%)
6400 Federal Funds Ltd	5,240	2,620	(2,620)	(50.00%)
TOTAL PERSONAL SERVICES	**$169,585**	**$84,793**	**($84,792)**	**(50.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,258	1,629	(1,629)	(50.00%)
6400 Federal Funds Ltd	104	52	(52)	(50.00%)
All Funds	3,362	1,681	(1,681)	(50.00%)
4150 Employee Training				
8000 General Fund	6,165	3,083	(3,082)	(49.99%)
6400 Federal Funds Ltd	197	99	(98)	(49.75%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,362	3,182	(3,180)	(49.98%)
4175 Office Expenses				
8000 General Fund	2,210	1,105	(1,105)	(50.00%)
6400 Federal Funds Ltd	70	35	(35)	(50.00%)
All Funds	2,280	1,140	(1,140)	(50.00%)
4200 Telecommunications				
8000 General Fund	3,394	1,697	(1,697)	(50.00%)
6400 Federal Funds Ltd	108	54	(54)	(50.00%)
All Funds	3,502	1,751	(1,751)	(50.00%)
4250 Data Processing				
8000 General Fund	2,422	1,211	(1,211)	(50.00%)
6400 Federal Funds Ltd	77	39	(38)	(49.35%)
All Funds	2,499	1,250	(1,249)	(49.98%)
4375 Employee Recruitment and Develop				
8000 General Fund	6,762	3,381	(3,381)	(50.00%)
6400 Federal Funds Ltd	216	108	(108)	(50.00%)
All Funds	6,978	3,489	(3,489)	(50.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,742	2,371	(2,371)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	151	76	(75)	(49.67%)
All Funds	4,893	2,447	(2,446)	(49.99%)
4715 IT Expendable Property				
8000 General Fund	8,892	4,445	(4,447)	(50.01%)
6400 Federal Funds Ltd	284	141	(143)	(50.35%)
All Funds	9,176	4,586	(4,590)	(50.02%)
SERVICES & SUPPLIES				
8000 General Fund	37,845	18,922	(18,923)	(50.00%)
6400 Federal Funds Ltd	1,207	604	(603)	(49.96%)
TOTAL SERVICES & SUPPLIES	**$39,052**	**$19,526**	**($19,526)**	**(50.00%)**
EXPENDITURES				
8000 General Fund	202,190	101,095	(101,095)	(50.00%)
6400 Federal Funds Ltd	6,447	3,224	(3,223)	(49.99%)
TOTAL EXPENDITURES	**$208,637**	**$104,319**	**($104,318)**	**(50.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	0.50	(0.50)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	596,833	298,417	(298,416)	(50.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	19,030	9,515	(9,515)	(50.00%)
REVENUE CATEGORIES				
8000 General Fund	596,833	298,417	(298,416)	(50.00%)
6400 Federal Funds Ltd	19,030	9,515	(9,515)	(50.00%)
TOTAL REVENUE CATEGORIES	**$615,863**	**$307,932**	**($307,931)**	**(50.00%)**
AVAILABLE REVENUES				
8000 General Fund	596,833	298,417	(298,416)	(50.00%)
6400 Federal Funds Ltd	19,030	9,515	(9,515)	(50.00%)
TOTAL AVAILABLE REVENUES	**$615,863**	**$307,932**	**($307,931)**	**(50.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	160,436	80,218	(80,218)	(50.00%)
6400 Federal Funds Ltd	5,116	2,558	(2,558)	(50.00%)
All Funds	165,552	82,776	(82,776)	(50.00%)
SALARIES & WAGES				
8000 General Fund	160,436	80,218	(80,218)	(50.00%)
6400 Federal Funds Ltd	5,116	2,558	(2,558)	(50.00%)
TOTAL SALARIES & WAGES	**$165,552**	**$82,776**	**($82,776)**	**(50.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	51	25	(26)	(50.98%)
6400 Federal Funds Ltd	2	1	(1)	(50.00%)
All Funds	53	26	(27)	(50.94%)
3220 Public Employees Retire Cont				
8000 General Fund	35,617	17,808	(17,809)	(50.00%)
6400 Federal Funds Ltd	1,136	568	(568)	(50.00%)
All Funds	36,753	18,376	(18,377)	(50.00%)
3230 Social Security Taxes				
8000 General Fund	12,274	6,136	(6,138)	(50.01%)
6400 Federal Funds Ltd	391	196	(195)	(49.87%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,665	6,332	(6,333)	(50.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	642	321	(321)	(50.00%)
6400 Federal Funds Ltd	20	10	(10)	(50.00%)
All Funds	662	331	(331)	(50.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	45	22	(23)	(51.11%)
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	46	23	(23)	(50.00%)
3270 Flexible Benefits				
8000 General Fund	38,376	19,188	(19,188)	(50.00%)
6400 Federal Funds Ltd	1,224	612	(612)	(50.00%)
All Funds	39,600	19,800	(19,800)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	87,005	43,500	(43,505)	(50.00%)
6400 Federal Funds Ltd	2,774	1,388	(1,386)	(49.96%)
TOTAL OTHER PAYROLL EXPENSES	**$89,779**	**$44,888**	**($44,891)**	**(50.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	3	3	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	2	2	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	3	3	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$2**	**$2**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	247,441	123,721	(123,720)	(50.00%)
6400 Federal Funds Ltd	7,890	3,945	(3,945)	(50.00%)
TOTAL PERSONAL SERVICES	**$255,331**	**$127,666**	**($127,665)**	**(50.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,980	990	(990)	(50.00%)
6400 Federal Funds Ltd	63	32	(31)	(49.21%)
All Funds	2,043	1,022	(1,021)	(49.98%)
4150 Employee Training				
8000 General Fund	1,980	990	(990)	(50.00%)
6400 Federal Funds Ltd	63	32	(31)	(49.21%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,043	1,022	(1,021)	(49.98%)
4175 Office Expenses				
8000 General Fund	2,210	1,105	(1,105)	(50.00%)
6400 Federal Funds Ltd	70	35	(35)	(50.00%)
All Funds	2,280	1,140	(1,140)	(50.00%)
4200 Telecommunications				
8000 General Fund	314,940	157,470	(157,470)	(50.00%)
6400 Federal Funds Ltd	10,042	5,019	(5,023)	(50.02%)
All Funds	324,982	162,489	(162,493)	(50.00%)
4250 Data Processing				
8000 General Fund	8,236	4,118	(4,118)	(50.00%)
6400 Federal Funds Ltd	263	132	(131)	(49.81%)
All Funds	8,499	4,250	(4,249)	(49.99%)
4375 Employee Recruitment and Develop				
8000 General Fund	948	474	(474)	(50.00%)
6400 Federal Funds Ltd	30	15	(15)	(50.00%)
All Funds	978	489	(489)	(50.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,742	2,371	(2,371)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	151	76	(75)	(49.67%)
All Funds	4,893	2,447	(2,446)	(49.99%)
4715 IT Expendable Property				
8000 General Fund	14,356	7,178	(7,178)	(50.00%)
6400 Federal Funds Ltd	458	229	(229)	(50.00%)
All Funds	14,814	7,407	(7,407)	(50.00%)
SERVICES & SUPPLIES				
8000 General Fund	349,392	174,696	(174,696)	(50.00%)
6400 Federal Funds Ltd	11,140	5,570	(5,570)	(50.00%)
TOTAL SERVICES & SUPPLIES	**$360,532**	**$180,266**	**($180,266)**	**(50.00%)**
EXPENDITURES				
8000 General Fund	596,833	298,417	(298,416)	(50.00%)
6400 Federal Funds Ltd	19,030	9,515	(9,515)	(50.00%)
TOTAL EXPENDITURES	**$615,863**	**$307,932**	**($307,931)**	**(50.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	0.50	(0.50)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	42,509	-	(42,509)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,355	-	(1,355)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	42,509	-	(42,509)	(100.00%)
6400 Federal Funds Ltd	1,355	-	(1,355)	(100.00%)
TOTAL REVENUE CATEGORIES	**$43,864**	**-**	**($43,864)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	42,509	-	(42,509)	(100.00%)
6400 Federal Funds Ltd	1,355	-	(1,355)	(100.00%)
TOTAL AVAILABLE REVENUES	**$43,864**	**-**	**($43,864)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	42,509	-	(42,509)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,355	-	(1,355)	(100.00%)
All Funds	43,864	-	(43,864)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	42,509	-	(42,509)	(100.00%)
6400 Federal Funds Ltd	1,355	-	(1,355)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$43,864**	**-**	**($43,864)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	42,509	-	(42,509)	(100.00%)
6400 Federal Funds Ltd	1,355	-	(1,355)	(100.00%)
TOTAL EXPENDITURES	**$43,864**	**-**	**($43,864)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	713,077	-	(713,077)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	22,737	-	(22,737)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	713,077	-	(713,077)	(100.00%)
6400 Federal Funds Ltd	22,737	-	(22,737)	(100.00%)
TOTAL REVENUE CATEGORIES	**$735,814**	**-**	**($735,814)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	713,077	-	(713,077)	(100.00%)
6400 Federal Funds Ltd	22,737	-	(22,737)	(100.00%)
TOTAL AVAILABLE REVENUES	**$735,814**	**-**	**($735,814)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	415,511	-	(415,511)	(100.00%)
6400 Federal Funds Ltd	13,249	-	(13,249)	(100.00%)
All Funds	428,760	-	(428,760)	(100.00%)
SALARIES & WAGES				
8000 General Fund	415,511	-	(415,511)	(100.00%)
6400 Federal Funds Ltd	13,249	-	(13,249)	(100.00%)
TOTAL SALARIES & WAGES	**$428,760**	**-**	**($428,760)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	128	-	(128)	(100.00%)
6400 Federal Funds Ltd	5	-	(5)	(100.00%)
All Funds	133	-	(133)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	92,244	-	(92,244)	(100.00%)
6400 Federal Funds Ltd	2,942	-	(2,942)	(100.00%)
All Funds	95,186	-	(95,186)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	31,787	-	(31,787)	(100.00%)
6400 Federal Funds Ltd	1,014	-	(1,014)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	32,801	-	(32,801)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,663	-	(1,663)	(100.00%)
6400 Federal Funds Ltd	52	-	(52)	(100.00%)
All Funds	1,715	-	(1,715)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	112	-	(112)	(100.00%)
6400 Federal Funds Ltd	3	-	(3)	(100.00%)
All Funds	115	-	(115)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	95,940	-	(95,940)	(100.00%)
6400 Federal Funds Ltd	3,060	-	(3,060)	(100.00%)
All Funds	99,000	-	(99,000)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	221,874	-	(221,874)	(100.00%)
6400 Federal Funds Ltd	7,076	-	(7,076)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$228,950**	**-**	**($228,950)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	637,385	-	(637,385)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	20,325	-	(20,325)	(100.00%)
TOTAL PERSONAL SERVICES	**$657,710**	**-**	**($657,710)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,960	-	(3,960)	(100.00%)
6400 Federal Funds Ltd	126	-	(126)	(100.00%)
All Funds	4,086	-	(4,086)	(100.00%)
4150 Employee Training				
8000 General Fund	3,960	-	(3,960)	(100.00%)
6400 Federal Funds Ltd	126	-	(126)	(100.00%)
All Funds	4,086	-	(4,086)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,420	-	(4,420)	(100.00%)
6400 Federal Funds Ltd	140	-	(140)	(100.00%)
All Funds	4,560	-	(4,560)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,788	-	(6,788)	(100.00%)
6400 Federal Funds Ltd	216	-	(216)	(100.00%)
All Funds	7,004	-	(7,004)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	16,472	-	(16,472)	(100.00%)
6400 Federal Funds Ltd	526	-	(526)	(100.00%)
All Funds	16,998	-	(16,998)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,896	-	(1,896)	(100.00%)
6400 Federal Funds Ltd	60	-	(60)	(100.00%)
All Funds	1,956	-	(1,956)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,484	-	(9,484)	(100.00%)
6400 Federal Funds Ltd	302	-	(302)	(100.00%)
All Funds	9,786	-	(9,786)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	28,712	-	(28,712)	(100.00%)
6400 Federal Funds Ltd	916	-	(916)	(100.00%)
All Funds	29,628	-	(29,628)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	75,692	-	(75,692)	(100.00%)
6400 Federal Funds Ltd	2,412	-	(2,412)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$78,104**	**-**	**($78,104)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	713,077	-	(713,077)	(100.00%)
6400 Federal Funds Ltd	22,737	-	(22,737)	(100.00%)
TOTAL EXPENDITURES	**$735,814**	**-**	**($735,814)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	-	(2.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	855,509	-	(855,509)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	27,278	-	(27,278)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	855,509	-	(855,509)	(100.00%)
6400 Federal Funds Ltd	27,278	-	(27,278)	(100.00%)
TOTAL REVENUE CATEGORIES	**$882,787**	**-**	**($882,787)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	855,509	-	(855,509)	(100.00%)
6400 Federal Funds Ltd	27,278	-	(27,278)	(100.00%)
TOTAL AVAILABLE REVENUES	**$882,787**	**-**	**($882,787)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	509,615	-	(509,615)	(100.00%)
6400 Federal Funds Ltd	16,249	-	(16,249)	(100.00%)
All Funds	525,864	-	(525,864)	(100.00%)
SALARIES & WAGES				
8000 General Fund	509,615	-	(509,615)	(100.00%)
6400 Federal Funds Ltd	16,249	-	(16,249)	(100.00%)
TOTAL SALARIES & WAGES	**$525,864**	**-**	**($525,864)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	204	-	(204)	(100.00%)
6400 Federal Funds Ltd	8	-	(8)	(100.00%)
All Funds	212	-	(212)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	113,135	-	(113,135)	(100.00%)
6400 Federal Funds Ltd	3,607	-	(3,607)	(100.00%)
All Funds	116,742	-	(116,742)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	38,988	-	(38,988)	(100.00%)
6400 Federal Funds Ltd	1,242	-	(1,242)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	40,230	-	(40,230)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,038	-	(2,038)	(100.00%)
6400 Federal Funds Ltd	65	-	(65)	(100.00%)
All Funds	2,103	-	(2,103)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	180	-	(180)	(100.00%)
6400 Federal Funds Ltd	4	-	(4)	(100.00%)
All Funds	184	-	(184)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	153,504	-	(153,504)	(100.00%)
6400 Federal Funds Ltd	4,896	-	(4,896)	(100.00%)
All Funds	158,400	-	(158,400)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	308,049	-	(308,049)	(100.00%)
6400 Federal Funds Ltd	9,822	-	(9,822)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$317,871**	**-**	**($317,871)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	817,664	-	(817,664)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	26,071	-	(26,071)	(100.00%)
TOTAL PERSONAL SERVICES	**$843,735**	**-**	**($843,735)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,165	-	(6,165)	(100.00%)
6400 Federal Funds Ltd	197	-	(197)	(100.00%)
All Funds	6,362	-	(6,362)	(100.00%)
4150 Employee Training				
8000 General Fund	6,165	-	(6,165)	(100.00%)
6400 Federal Funds Ltd	197	-	(197)	(100.00%)
All Funds	6,362	-	(6,362)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,210	-	(2,210)	(100.00%)
6400 Federal Funds Ltd	70	-	(70)	(100.00%)
All Funds	2,280	-	(2,280)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,394	-	(3,394)	(100.00%)
6400 Federal Funds Ltd	108	-	(108)	(100.00%)
All Funds	3,502	-	(3,502)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	4,360	-	(4,360)	(100.00%)
6400 Federal Funds Ltd	139	-	(139)	(100.00%)
All Funds	4,499	-	(4,499)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	4,824	-	(4,824)	(100.00%)
6400 Federal Funds Ltd	154	-	(154)	(100.00%)
All Funds	4,978	-	(4,978)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,742	-	(4,742)	(100.00%)
6400 Federal Funds Ltd	151	-	(151)	(100.00%)
All Funds	4,893	-	(4,893)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	5,985	-	(5,985)	(100.00%)
6400 Federal Funds Ltd	191	-	(191)	(100.00%)
All Funds	6,176	-	(6,176)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	37,845	-	(37,845)	(100.00%)
6400 Federal Funds Ltd	1,207	-	(1,207)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$39,052**	**-**	**($39,052)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	855,509	-	(855,509)	(100.00%)
6400 Federal Funds Ltd	27,278	-	(27,278)	(100.00%)
TOTAL EXPENDITURES	**$882,787**	**-**	**($882,787)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	188,031	-	(188,031)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,997	-	(5,997)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	188,031	-	(188,031)	(100.00%)
6400 Federal Funds Ltd	5,997	-	(5,997)	(100.00%)
TOTAL REVENUE CATEGORIES	**$194,028**	**-**	**($194,028)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	188,031	-	(188,031)	(100.00%)
6400 Federal Funds Ltd	5,997	-	(5,997)	(100.00%)
TOTAL AVAILABLE REVENUES	**$194,028**	**-**	**($194,028)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	92,196	-	(92,196)	(100.00%)
6400 Federal Funds Ltd	2,940	-	(2,940)	(100.00%)
All Funds	95,136	-	(95,136)	(100.00%)
SALARIES & WAGES				
8000 General Fund	92,196	-	(92,196)	(100.00%)
6400 Federal Funds Ltd	2,940	-	(2,940)	(100.00%)
TOTAL SALARIES & WAGES	**$95,136**	**-**	**($95,136)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	51	-	(51)	(100.00%)
6400 Federal Funds Ltd	2	-	(2)	(100.00%)
All Funds	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	20,467	-	(20,467)	(100.00%)
6400 Federal Funds Ltd	653	-	(653)	(100.00%)
All Funds	21,120	-	(21,120)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	7,053	-	(7,053)	(100.00%)
6400 Federal Funds Ltd	225	-	(225)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,278	-	(7,278)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	369	-	(369)	(100.00%)
6400 Federal Funds Ltd	12	-	(12)	(100.00%)
All Funds	381	-	(381)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	45	-	(45)	(100.00%)
6400 Federal Funds Ltd	1	-	(1)	(100.00%)
All Funds	46	-	(46)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	38,376	-	(38,376)	(100.00%)
6400 Federal Funds Ltd	1,224	-	(1,224)	(100.00%)
All Funds	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	66,361	-	(66,361)	(100.00%)
6400 Federal Funds Ltd	2,117	-	(2,117)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$68,478**	**-**	**($68,478)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	158,557	-	(158,557)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,057	-	(5,057)	(100.00%)
TOTAL PERSONAL SERVICES	**$163,614**	**-**	**($163,614)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,951	-	(1,951)	(100.00%)
6400 Federal Funds Ltd	63	-	(63)	(100.00%)
All Funds	2,014	-	(2,014)	(100.00%)
4125 Out of State Travel				
8000 General Fund	28	-	(28)	(100.00%)
6400 Federal Funds Ltd	1	-	(1)	(100.00%)
All Funds	29	-	(29)	(100.00%)
4150 Employee Training				
8000 General Fund	1,980	-	(1,980)	(100.00%)
6400 Federal Funds Ltd	63	-	(63)	(100.00%)
All Funds	2,043	-	(2,043)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,210	-	(2,210)	(100.00%)
6400 Federal Funds Ltd	70	-	(70)	(100.00%)
All Funds	2,280	-	(2,280)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	3,394	-	(3,394)	(100.00%)
6400 Federal Funds Ltd	108	-	(108)	(100.00%)
All Funds	3,502	-	(3,502)	(100.00%)
4250 Data Processing				
8000 General Fund	8,236	-	(8,236)	(100.00%)
6400 Federal Funds Ltd	263	-	(263)	(100.00%)
All Funds	8,499	-	(8,499)	(100.00%)
4300 Professional Services				
8000 General Fund	29	-	(29)	(100.00%)
6400 Federal Funds Ltd	1	-	(1)	(100.00%)
All Funds	30	-	(30)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	746	-	(746)	(100.00%)
6400 Federal Funds Ltd	24	-	(24)	(100.00%)
All Funds	770	-	(770)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	28	-	(28)	(100.00%)
6400 Federal Funds Ltd	1	-	(1)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	29	-	(29)	(100.00%)
4475 Facilities Maintenance				
8000 General Fund	115	-	(115)	(100.00%)
6400 Federal Funds Ltd	4	-	(4)	(100.00%)
All Funds	119	-	(119)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	29	-	(29)	(100.00%)
6400 Federal Funds Ltd	1	-	(1)	(100.00%)
All Funds	30	-	(30)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	259	-	(259)	(100.00%)
6400 Federal Funds Ltd	8	-	(8)	(100.00%)
All Funds	267	-	(267)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,742	-	(4,742)	(100.00%)
6400 Federal Funds Ltd	151	-	(151)	(100.00%)
All Funds	4,893	-	(4,893)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	5,727	-	(5,727)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	182	-	(182)	(100.00%)
All Funds	5,909	-	(5,909)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	29,474	-	(29,474)	(100.00%)
6400 Federal Funds Ltd	940	-	(940)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$30,414**	**-**	**($30,414)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	188,031	-	(188,031)	(100.00%)
6400 Federal Funds Ltd	5,997	-	(5,997)	(100.00%)
TOTAL EXPENDITURES	**$194,028**	**-**	**($194,028)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	300,000	-	(300,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	300,000	-	(300,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$300,000**	**-**	**($300,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	300,000	-	(300,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$300,000**	**-**	**($300,000)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4375 Employee Recruitment and Develop				
8000 General Fund	300,000	-	(300,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	300,000	-	(300,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$300,000**	**-**	**($300,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	300,000	-	(300,000)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$300,000**	**-**	**($300,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	1,784,375	1,833,567	49,192	2.76%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	1,784,375	1,833,567	49,192	2.76%
TOTAL AVAILABLE REVENUES	**$1,784,375**	**$1,833,567**	**$49,192**	**2.76%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	1,115,000	1,090,000	(25,000)	(2.24%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	669,375	743,567	74,192	11.08%
DEBT SERVICE				
8030 General Fund Debt Svc	1,784,375	1,833,567	49,192	2.76%
TOTAL DEBT SERVICE	**$1,784,375**	**$1,833,567**	**$49,192**	**2.76%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	1,037,501	822,836	(214,665)	(20.69%)
AVAILABLE REVENUES				
8030 General Fund Debt Svc	1,037,501	822,836	(214,665)	(20.69%)
TOTAL AVAILABLE REVENUES	**$1,037,501**	**$822,836**	**($214,665)**	**(20.69%)**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	520,000	380,000	(140,000)	(26.92%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	517,501	442,836	(74,665)	(14.43%)
DEBT SERVICE				
8030 General Fund Debt Svc	1,037,501	822,836	(214,665)	(20.69%)
TOTAL DEBT SERVICE	**$1,037,501**	**$822,836**	**($214,665)**	**(20.69%)**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improve	70,136	70,136	0	0.00%
AVAILABLE REVENUES				
8010 General Fund Cap Improve	70,136	70,136	0	0.00%
TOTAL AVAILABLE REVENUES	**$70,136**	**$70,136**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8010 General Fund Cap Improve	579	579	0	0.00%
4650 Other Services and Supplies				
8010 General Fund Cap Improve	9,567	9,567	0	0.00%
SERVICES & SUPPLIES				
8010 General Fund Cap Improve	10,146	10,146	0	0.00%
TOTAL SERVICES & SUPPLIES	**$10,146**	**$10,146**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
8010 General Fund Cap Improve	3,306	3,306	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5700 Building Structures				
8010 General Fund Cap Improve	56,684	56,684	0	0.00%
CAPITAL OUTLAY				
8010 General Fund Cap Improve	59,990	59,990	0	0.00%
TOTAL CAPITAL OUTLAY	**$59,990**	**$59,990**	**$0**	**0.00%**
EXPENDITURES				
8010 General Fund Cap Improve	70,136	70,136	0	0.00%
TOTAL EXPENDITURES	**$70,136**	**$70,136**	**$0**	**0.00%**
ENDING BALANCE				
8010 General Fund Cap Improve	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	50,595,145	11,250,000	(39,345,145)	(77.76%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	50,595,145	11,250,000	(39,345,145)	(77.76%)
TOTAL AVAILABLE REVENUES	**$50,595,145**	**$11,250,000**	**($39,345,145)**	**(77.76%)**
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construct	50,595,145	11,250,000	(39,345,145)	(77.76%)
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

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

Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											142,051,800	-	537,492	4,283,382	146,872,674
Total OPE											81,069,994	-	282,300	2,262,692	83,614,986
Total Personal Services											**223,121,794**	**-**	**819,792**	**6,546,074**	**230,487,660**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100004	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	136,800	-	-	-	136,800
										OPE	81,081	-	-	-	81,081
0130002	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	79,651	-	-	-	79,651
0150001	OAI C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	71,324	-	-	-	71,324
0150002	OAI C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	71,324	-	-	-	71,324
0150003	OAI C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	63,041	-	-	-	63,041
0196040	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0210003	MMS X9107 AP	SUPERVISING FOOD SERVICE WORKER	24	PF	1	1.00	24	8	6601	SAL	158,424	-	-	-	158,424
										OPE	87,622	-	-	-	87,622
0240002	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	72,768	-	-	-	72,768
0240004	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	74,373	-	-	-	74,373
0240005	OAI C9117 AP	COOK	17	PF	1	1.00	24	2	3335	SAL	80,040	-	-	-	80,040
										OPE	63,911	-	-	-	63,911
0250001	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	74,373	-	-	-	74,373
0410003	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	92,892	-	-	-	92,892
0410007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0411001	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	110,252	-	-	-	110,252
0420101	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420112	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,814	-	-	-	69,814
0420115	OAI C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	71,324	-	-	-	71,324
0420123	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420126	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0420136	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0420143	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420213	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0420219	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420221	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0420229	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0420231	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0420235	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0420238	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420244	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0420245	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0420262	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0420264	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420269	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0420270	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0420272	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0420275	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420281	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420282	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420308	MMN X7607 AP	YOUTH FACILITY SUPERVISOR 1	24X	PF	1	1.00	24	10	6930	SAL	166,320	-	-	-	166,320
										OPE	90,010	-	-	-	90,010
0420802	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0420803	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0420804	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420805	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420806	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420812	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0420813	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420814	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,814	-	-	-	69,814
0420817	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420819	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420820	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0420921	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0440001	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0440002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0450002	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	79,651	-	-	-	79,651
0450004	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3483	SAL	83,592	-	-	-	83,592
										OPE	64,985	-	-	-	64,985
0490003	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0494001	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0494002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0494006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0494007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0494010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0498002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0498004	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0498005	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0498007	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	79,651	-	-	-	79,651
0498008	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	79,651	-	-	-	79,651
0498009	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	79,651	-	-	-	79,651
0498010	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	5	6051	SAL	145,224	-	-	-	145,224
										OPE	83,630	-	-	-	83,630
0498011	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	95,441	-	-	-	95,441
0498012	MMS X7055 FP	Behavioral Health Manager 1		PF	1	1.00	24	10	11054	SAL	265,296	-	-	-	265,296
										OPE	119,951	-	-	-	119,951
0498013	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	5	6051	SAL	145,224	-	-	-	145,224
										OPE	83,630	-	-	-	83,630
0500002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0500007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0500010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0514008	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0514009	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0514010	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0514011	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	8	6318	SAL	151,632	-	-	-	151,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,568	-	-	-	85,568
0514012	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0514013	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0600003	OAI C9117 AP	COOK	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	71,324	-	-	-	71,324
0600005	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0600006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0600008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0610004	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	99,720	-	-	-	99,720
										OPE	69,865	-	-	-	69,865
0610012	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	110,252	-	-	-	110,252
0613001	OAI C9117 AP	COOK	17	PP	1	0.50	12	4	3629	SAL	43,548	-	-	-	43,548
										OPE	33,022	-	-	-	33,022
0613002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	3	4148	SAL	49,776	-	-	-	49,776
										OPE	34,906	-	-	-	34,906
0670003	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3335	SAL	80,040	-	-	-	80,040
										OPE	63,911	-	-	-	63,911
0680001	OAI C6680 AP	CHAPLAIN	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	88,080	-	-	-	88,080
0688000	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0694006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	77,676	-	-	-	77,676
0694007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0694008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0694009	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0694010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0694011	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0694012	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0694016	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0694017	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0694018	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0694019	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0694021	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0694024	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	77,676	-	-	-	77,676
0694029	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	9	8015	SAL	192,360	-	-	-	192,360
										OPE	97,888	-	-	-	97,888
0694032	OAI C9117 AP	COOK	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	71,324	-	-	-	71,324
0701081	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	2	3959	SAL	47,508	-	-	-	47,508
										OPE	34,220	-	-	-	34,220
0701083	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	6	4766	SAL	57,192	-	-	-	57,192
										OPE	37,150	-	-	-	37,150
0701087	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	10	5754	SAL	69,048	-	-	-	69,048

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	40,736	-	-	-	40,736
0701088	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	3	4148	SAL	49,776	-	-	-	49,776
										OPE	34,906	-	-	-	34,906
0701089	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	3	4148	SAL	49,776	-	-	-	49,776
										OPE	34,906	-	-	-	34,906
0701090	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	2	3959	SAL	47,508	-	-	-	47,508
										OPE	34,220	-	-	-	34,220
0701108	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	3	4148	SAL	49,776	-	-	-	49,776
										OPE	34,906	-	-	-	34,906
0701109	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	3	4148	SAL	49,776	-	-	-	49,776
										OPE	34,906	-	-	-	34,906
0701110	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	2	3959	SAL	47,508	-	-	-	47,508
										OPE	34,220	-	-	-	34,220
0701111	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	5	4547	SAL	54,564	-	-	-	54,564
										OPE	36,354	-	-	-	36,354
0701113	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	6	4766	SAL	57,192	-	-	-	57,192
										OPE	37,150	-	-	-	37,150
0701147	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	4	4337	SAL	52,044	-	-	-	52,044
										OPE	35,592	-	-	-	35,592
0701214	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	79,651	-	-	-	79,651
0701215	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	92,892	-	-	-	92,892
0701218	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	2	5256	SAL	126,144	-	-	-	126,144
										OPE	77,858	-	-	-	77,858
0701234	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0701240	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
0701293	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0705258	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	90,388	-	-	-	90,388
0705259	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	95,441	-	-	-	95,441
0705262	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	4	5771	SAL	138,504	-	-	-	138,504
										OPE	81,597	-	-	-	81,597
0707025	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	5	4547	SAL	54,564	-	-	-	54,564
										OPE	36,354	-	-	-	36,354
0707026	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	4	4337	SAL	52,044	-	-	-	52,044
										OPE	35,592	-	-	-	35,592
0707055	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	110,252	-	-	-	110,252
0707118	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707246	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0707247	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0707251	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707252	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0707253	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707254	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707255	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0707268	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	3	4148	SAL	49,776	-	-	-	49,776
										OPE	34,906	-	-	-	34,906
0720009	OAI C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4356	SAL	52,272	-	-	-	52,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,661	-	-	-	35,661
0720021	OAI C9117 AP	COOK	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	64,985	-	-	-	64,985
0720023	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	85,801	-	-	-	85,801
0720027	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	74,373	-	-	-	74,373
0720028	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	72,768	-	-	-	72,768
0720030	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	74,373	-	-	-	74,373
0720108	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0720200	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0720203	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0720204	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0720205	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0720206	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0720211	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0720213	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0720215	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0720217	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0720219	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0720300	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
0720308	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	8	7630	SAL	183,120	-	-	-	183,120
										OPE	95,093	-	-	-	95,093
0720312	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	90,010	-	-	-	90,010
0720314	MMS X7607 AP	YOUTH FACILITY SUPERVISOR 1	24X	PF	1	1.00	24	5	5432	SAL	130,368	-	-	-	130,368
										OPE	79,135	-	-	-	79,135
0720331	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0720507	MMS X9119 AP	SUPERVISING COOK	18	PF	1	1.00	24	9	5188	SAL	124,512	-	-	-	124,512
										OPE	77,364	-	-	-	77,364
0720518	OAI C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	5	3483	SAL	83,592	-	-	-	83,592
										OPE	64,985	-	-	-	64,985
0720655	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0720656	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0720658	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0720659	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0720661	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0720662	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0720666	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0720670	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	9	8015	SAL	192,360	-	-	-	192,360

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	97,888	-	-	-	97,888
0720672	MMS X7055 FP	Behavioral Health Manager 1		PF	1	1.00	24	3	7883	SAL	189,192	-	-	-	189,192
										OPE	96,930	-	-	-	96,930
0720689	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0720690	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0779177	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0779197	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0785186	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	88,080	-	-	-	88,080
0785188	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	79,651	-	-	-	79,651
0787128	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	95,441	-	95,441
0789000	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0789002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	77,676	-	-	-	77,676
0789003	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0789004	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0789006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0789007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0789008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0789009	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0789012	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0789034	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR 1	24X	PF	1	1.00	24	10	6930	SAL	166,320	-	-	-	166,320
										OPE	90,010	-	-	-	90,010
0789223	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0789224	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0789225	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	-	-	138,096	-	138,096
										OPE	-	-	81,472	-	81,472
0789230	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0789233	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0789240	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0789247	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	4	5231	SAL	125,544	-	-	-	125,544
										OPE	77,676	-	-	-	77,676
0789253	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	71,324	-	-	-	71,324
0791154	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0791155	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0791165	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	106,956	-	-	-	106,956
0791170	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0791172	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,814	-	-	-	69,814
0791177	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0791179	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0793095	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0793097	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0793100	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0793103	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0793105	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0793106	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0793110	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0793113	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0793114	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0793116	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0793127	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0793132	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0793135	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0793153	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	79,651	-	-	-	79,651
0793154	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	95,136	-	-	-	95,136
										OPE	68,478	-	-	-	68,478
0793292	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0793401	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0793402	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0793403	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0793404	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0793405	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0793406	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0793407	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0793408	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0795726	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0795757	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0795769	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640
										OPE	83,150	-	-	-	83,150
0797062	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0797063	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	81,472	-	-	-	81,472
0797065	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0797067	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0797069	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0797070	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0797071	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0797073	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0797077	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0797078	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0797082	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	7	6031	SAL	144,744	-	-	-	144,744
										OPE	83,484	-	-	-	83,484
0797084	OAI C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	71,324	-	-	-	71,324
0797135	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0797136	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0797138	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0797159	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0797191	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0797192	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0797195	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0797233	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0797237	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0797238	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0797240	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0797301	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	74,373	-	-	-	74,373
0799153	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0799154	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0799155	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0799157	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0799158	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0799159	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0799160	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0799162	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	77,676	-	-	-	77,676
0799163	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	71,186	-	-	-	71,186
0799164	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0799169	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0799171	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0799173	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0799174	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0799175	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0799176	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0799180	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0799183	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	87,096	-	-	-	87,096
										OPE	66,045	-	-	-	66,045
0799187	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0799188	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0799192	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0799198	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0897003	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640
										OPE	83,150	-	-	-	83,150
0897006	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	7	7274	SAL	174,576	-	-	-	174,576
										OPE	92,508	-	-	-	92,508

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0897008	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
0897013	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
0897015	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0897018	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	8	6318	SAL	151,632	-	-	-	151,632
										OPE	85,568	-	-	-	85,568
0897019	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0897021	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	5	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0897032	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	6	6930	SAL	166,320	-	-	-	166,320
										OPE	90,010	-	-	-	90,010
0897034	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
0897035	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
0897036	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	8	7630	SAL	183,120	-	-	-	183,120
										OPE	95,093	-	-	-	95,093
0897040	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0897041	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0897043	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	9	6625	SAL	159,000	-	-	-	159,000
										OPE	87,797	-	-	-	87,797
0897044	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0897045	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0901506	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	75,955	-	-	-	75,955
1719005	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	9	6625	SAL	159,000	-	-	-	159,000
										OPE	87,797	-	-	-	87,797
1719006	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	4	5231	SAL	125,544	-	-	-	125,544
										OPE	77,676	-	-	-	77,676
1719080	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
1719081	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
1719154	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
1921057	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
1921058	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
1921059	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
1921060	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
1921061	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
1921062	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
1921063	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
1921064	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
1921065	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
1921066	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1921067	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
1921068	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
1921069	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
1921070	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	77,676	-	-	-	77,676
1921071	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
1921072	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
1921073	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
2000224	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
2000236	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	95,441	-	-	-	95,441
2123023	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	79,651	-	-	-	79,651
2123025	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	79,651	-	-	-	79,651
2325006	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	0.50	12	3	5503	SAL	66,036	-	-	-	66,036
										OPE	39,825	-	-	-	39,825
2325007	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	0.50	12	3	5503	SAL	66,036	-	-	-	66,036
										OPE	39,825	-	-	-	39,825
3400709	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
3500300	MMS X7602 AP	YOUTH FACILITY ADMINISTRATOR 1	38X	PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	136,530	-	-	-	136,530
Total Salary											40,049,472	-	322,368	-	40,371,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											24,538,357	-	176,913	-	24,715,270
Total Personal Services											**64,587,829**	**-**	**499,281**	**-**	**65,087,110**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0404505	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	88,080	-	-	-	88,080
0701114	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	3	4148	SAL	49,776	-	-	-	49,776
										OPE	34,906	-	-	-	34,906
0701115	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	2	3959	SAL	47,508	-	-	-	47,508
										OPE	34,220	-	-	-	34,220
0707094	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	10	5754	SAL	69,048	-	-	-	69,048
										OPE	40,736	-	-	-	40,736
0789238	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	6	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0795743	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0795744	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0795745	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0795746	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0795752	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0795754	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0795756	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0795778	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0795779	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0795780	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0795789	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	79,570	-	-	-	79,570
0795791	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0795796	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0795802	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	8	7630	SAL	183,120	-	-	-	183,120
										OPE	95,093	-	-	-	95,093
0795803	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
0795804	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	71,324	-	-	-	71,324
0795806	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0795808	MMS X9119 AP	SUPERVISING COOK	18	PF	1	1.00	24	9	5188	SAL	124,512	-	-	-	124,512
										OPE	77,364	-	-	-	77,364
0795809	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	74,373	-	-	-	74,373
0795810	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	74,373	-	-	-	74,373
0795861	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	74,373	-	-	-	74,373
0797010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0797012	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0797014	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0797015	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0797036	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472

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Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0797040	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0797043	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0797045	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0797046	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0797083	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	95,441	-	-	-	95,441
0799177	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
1500013	MMS X7604 AP	YOUTH FACILITY MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	117,526	-	-	-	117,526
1500018	OAI C9117 AP	COOK	17	PF	1	1.00	24	4	3629	SAL	87,096	-	-	-	87,096
										OPE	66,045	-	-	-	66,045
1921048	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
1921049	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
2123024	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	79,651	-	-	-	79,651
Total Salary											5,257,284	-	-	-	5,257,284
Total OPE											3,198,127	-	-	-	3,198,127
Total Personal Services											**8,455,411**	**-**	**-**	**-**	**8,455,411**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0514019	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8015	SAL	192,360	-	-	-	192,360
										OPE	97,888	-	-	-	97,888
0707002	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	64,985	-	-	-	64,985
0707007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0707008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707009	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707011	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707012	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707013	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707014	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0707015	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707016	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707017	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0707018	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707019	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0707020	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	75,955	-	-	-	75,955
0707021	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707022	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0707023	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0707024	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0707031	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	3	4148	SAL	49,776	-	-	-	49,776
										OPE	34,906	-	-	-	34,906
0707032	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	3	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0707033	MMS X9119 AP	SUPERVISING COOK	18	PF	1	1.00	24	3	3877	SAL	93,048	-	-	-	93,048
										OPE	67,846	-	-	-	67,846
0707034	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	74,373	-	-	-	74,373
0707035	OAI C9117 AP	COOK	17	PP	1	0.50	12	3	3483	SAL	41,796	-	-	-	41,796
										OPE	32,492	-	-	-	32,492
0707038	MMS X7603 AP	YOUTH FACILITY MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	125,311	-	-	-	125,311
0707039	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	79,651	-	-	-	79,651
0707040	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0707041	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707045	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0707048	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0707049	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707050	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0707051	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	2	3959	SAL	47,508	-	-	-	47,508
										OPE	34,220	-	-	-	34,220
0707053	OAI C9117 AP	COOK	17	PF	1	1.00	24	6	3964	SAL	95,136	-	-	-	95,136
										OPE	68,478	-	-	-	68,478
0707054	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
0707056	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	71,324	-	-	-	71,324
0707058	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	95,441	-	-	-	95,441
0707060	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0707061	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0707062	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0707063	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0707064	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0707065	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707066	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707067	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0707068	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,814	-	-	-	69,814
0707069	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0707070	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0707073	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	4	4337	SAL	52,044	-	-	-	52,044
										OPE	35,592	-	-	-	35,592
0707074	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0707076	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	9	8015	SAL	192,360	-	-	-	192,360
										OPE	97,888	-	-	-	97,888
0707095	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	3	4148	SAL	49,776	-	-	-	49,776
										OPE	34,906	-	-	-	34,906
0707098	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	3	4148	SAL	49,776	-	-	-	49,776
										OPE	34,906	-	-	-	34,906
0707100	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	3	4148	SAL	49,776	-	-	-	49,776
										OPE	34,906	-	-	-	34,906
0707101	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	3	4148	SAL	49,776	-	-	-	49,776
										OPE	34,906	-	-	-	34,906
0707115	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707116	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707117	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0707245	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	95,441	-	-	-	95,441
0707264	MMS X7607 AP	YOUTH FACILITY SUPERVISOR 1	24X	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	75,571	-	-	-	75,571
0707267	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570

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Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0793134	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1719133	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	85,801	-	-	-	85,801
1719151	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	9	8015	SAL	192,360	-	-	-	192,360
										OPE	97,888	-	-	-	97,888
1921045	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
1921046	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
1921047	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
2325008	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	0.50	12	3	5503	SAL	66,036	-	-	-	66,036
										OPE	39,825	-	-	-	39,825
Total Salary											8,325,648	-	-	-	8,325,648
Total OPE											5,078,999	-	-	-	5,078,999
Total Personal Services											**13,404,647**	**-**	**-**	**-**	**13,404,647**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100003	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	74,373	-	-	-	74,373
0196002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0196004	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	77,676	-	-	-	77,676
0196005	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0196006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	77,676	-	-	-	77,676
0196007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0196008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0196009	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0196010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0196011	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0196013	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0196014	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0196015	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0196016	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0196017	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0196018	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	81,472	-	-	-	81,472
0196030	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0196031	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0196032	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0196033	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0196034	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0196042	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0196043	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0196044	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0196045	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0196048	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	8	6318	SAL	151,632	-	-	-	151,632
										OPE	85,568	-	-	-	85,568
0196067	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	63,041	-	-	-	63,041
0420102	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0420146	MMS X7607 AP	YOUTH FACILITY SUPERVISOR 1	24X	PF	1	1.00	24	10	6930	SAL	166,320	-	-	-	166,320
										OPE	90,010	-	-	-	90,010
0420234	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	71,324	-	-	-	71,324
0420243	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0420265	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0514014	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	9	6625	SAL	159,000	-	-	-	159,000
										OPE	87,797	-	-	-	87,797
0514015	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	9	6625	SAL	159,000	-	-	-	159,000
										OPE	87,797	-	-	-	87,797
0514016	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0701082	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	2	3959	SAL	47,508	-	-	-	47,508
										OPE	34,220	-	-	-	34,220
0701091	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	3	4148	SAL	49,776	-	-	-	49,776
										OPE	34,906	-	-	-	34,906
0701102	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	2	3959	SAL	47,508	-	-	-	47,508
										OPE	34,220	-	-	-	34,220
0701210	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	95,441	-	-	-	95,441
0701211	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	95,441	-	-	-	95,441
0701212	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	79,651	-	-	-	79,651
0701213	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	95,441	-	-	-	95,441
0795617	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0795629	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0795632	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0795640	OAI C9117 AP	COOK	17	PF	1	1.00	24	4	3629	SAL	87,096	-	-	-	87,096
										OPE	66,045	-	-	-	66,045
0795663	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	74,300	-	-	-	74,300
0795686	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0795687	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0795688	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0795690	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	77,676	-	-	-	77,676
0795691	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	77,676	-	-	-	77,676
0795692	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	77,676	-	-	-	77,676
0795693	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0795707	OAI C9117 AP	COOK	17	PF	1	1.00	24	2	3335	SAL	80,040	-	-	-	80,040
										OPE	63,911	-	-	-	63,911
0795839	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	110,252	-	-	-	110,252
0797105	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0797130	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	7	6031	SAL	144,744	-	-	-	144,744
										OPE	83,484	-	-	-	83,484
0797133	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
0797137	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	8	7630	SAL	183,120	-	-	-	183,120
										OPE	95,093	-	-	-	95,093
0797150	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0797152	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0797153	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0797154	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0797155	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0797156	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0797157	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0797160	MMS X7603 AP	YOUTH FACILITY MANAGER 3	35X	PF	1	1.00	24	8	10720	SAL	257,280	-	-	-	257,280
										OPE	117,526	-	-	-	117,526
0797161	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	110,252	-	-	-	110,252
0797163	MMS X9105 AP	SUPERVISING FOOD SERVICE WORKER	20	PF	1	1.00	24	9	5700	SAL	136,800	-	-	-	136,800
										OPE	81,081	-	-	-	81,081
0797164	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	74,373	-	-	-	74,373
0797165	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	74,373	-	-	-	74,373
0797199	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0799181	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
1719028	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	6	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1719131	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	126,144	-	-	-	126,144
										OPE	77,858	-	-	-	77,858
1921050	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
1921051	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,814	-	-	-	69,814
1921052	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1921053	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
1921054	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
1921055	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1921056	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	2	3959	SAL	47,508	-	-	-	47,508
										OPE	34,220	-	-	-	34,220
1921095	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	92,892	-	-	-	92,892
1921101	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	3	4148	SAL	49,776	-	-	-	49,776
										OPE	34,906	-	-	-	34,906
Total Salary											10,642,068	-	-	-	10,642,068
Total OPE											6,494,381	-	-	-	6,494,381
Total Personal Services											**17,136,449**	**-**	**-**	**-**	**17,136,449**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0196039	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
0196058	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
0288007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0420215	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0605503	OAI C9117 AP	COOK	17	PP	1	0.50	12	6	3964	SAL	47,568	-	-	-	47,568
										OPE	34,238	-	-	-	34,238
0701094	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	2	3959	SAL	47,508	-	-	-	47,508
										OPE	34,220	-	-	-	34,220
0701095	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	2	3959	SAL	47,508	-	-	-	47,508
										OPE	34,220	-	-	-	34,220
0707099	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	3	4148	SAL	49,776	-	-	-	49,776
										OPE	34,906	-	-	-	34,906
0707248	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	95,441	-	-	-	95,441
0785185	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	90,388	-	-	-	90,388
0791173	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	2	3959	SAL	47,508	-	-	-	47,508
										OPE	34,220	-	-	-	34,220
0793104	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0793409	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0795653	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0795654	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0795656	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	81,472	-	-	-	81,472
0795657	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0795659	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0795660	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0795661	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0795662	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0795665	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0795670	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
0795672	MMS X9119 AP	SUPERVISING COOK	18	PF	1	1.00	24	9	5188	SAL	124,512	-	-	-	124,512
										OPE	77,364	-	-	-	77,364
0795702	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	87,096	-	-	-	87,096
										OPE	66,045	-	-	-	66,045
0795710	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0795711	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0795732	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0795742	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	74,373	-	-	-	74,373
0797196	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0797202	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0797203	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0797231	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0797232	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0797270	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0797271	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0797272	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	77,676	-	-	-	77,676
0797274	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0797275	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0797276	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0797302	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	74,373	-	-	-	74,373
0799166	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	9	6625	SAL	159,000	-	-	-	159,000
										OPE	87,797	-	-	-	87,797
0799189	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
0897007	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
0901502	MMS X7604 AP	YOUTH FACILITY MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	117,526	-	-	-	117,526
1719021	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINAT	23	PF	1	1.00	24	10	6941	SAL	166,584	-	-	-	166,584
										OPE	90,091	-	-	-	90,091
1719142	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,801	-	-	-	85,801
1921044	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	9	5492	SAL	131,808	-	-	-	131,808
										OPE	79,570	-	-	-	79,570
Total Salary											5,826,948	-	-	-	5,826,948
Total OPE											3,568,948	-	-	-	3,568,948
Total Personal Services											**9,395,896**	**-**	**-**	**-**	**9,395,896**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0444003	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0694013	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0701092	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	10	5754	SAL	69,048	-	-	-	69,048
										OPE	40,736	-	-	-	40,736
0707006	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	92,892	-	-	-	92,892
0707096	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	9	5492	SAL	65,904	-	-	-	65,904
										OPE	39,786	-	-	-	39,786
0707249	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	88,080	-	-	-	88,080
0789015	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	90,960	-	-	-	90,960
										OPE	67,214	-	-	-	67,214
0793128	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0795767	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0802509	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
1500001	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1500005	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1500015	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	110,252	-	-	-	110,252
1500022	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1500023	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
1600204	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	71,186	-	-	-	71,186
2000301	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
Total Salary											2,199,792	-	-	-	2,199,792
Total OPE											1,300,617	-	-	-	1,300,617
Total Personal Services											**3,500,409**	**-**	**-**	**-**	**3,500,409**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0444001	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0444002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0701093	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	9	5492	SAL	65,904	-	-	-	65,904
										OPE	39,786	-	-	-	39,786
0701116	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0701149	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	2	3959	SAL	47,508	-	-	-	47,508
										OPE	34,220	-	-	-	34,220
0720364	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	88,080	-	-	-	88,080
0793112	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0793512	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	71,324	-	-	-	71,324
0795801	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	7	4994	SAL	119,856	-	-	-	119,856
										OPE	75,955	-	-	-	75,955
0802510	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128
										OPE	72,710	-	-	-	72,710
1500002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1500004	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1500006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
1500008	OAI C9117 AP	COOK	17	PF	1	1.00	24	7	4155	SAL	99,720	-	-	-	99,720
										OPE	69,865	-	-	-	69,865
1500012	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
1500014	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232

2023-25 Biennium **Cross Reference Number: 41500-010-10-07-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	110,252	-	-	-	110,252
1500017	OAI C9117 AP	COOK	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	64,985	-	-	-	64,985
1500020	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1500021	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1719132	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	85,801	-	-	-	85,801
2325001	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	0.88	21	3	5503	SAL	115,563	-	-	-	115,563
										OPE	69,694	-	-	-	69,694
Total Salary											2,617,935	-	-	-	2,617,935
Total OPE											1,580,939	-	-	-	1,580,939
Total Personal Services											**4,198,874**	**-**	**-**	**-**	**4,198,874**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0444006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0640006	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	88,080	-	-	-	88,080
0707037	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
0793334	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	99,720	-	-	-	99,720
										OPE	69,865	-	-	-	69,865
1517003	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	95,441	-	-	-	95,441
1719033	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
1719034	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
1719035	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	8	5231	SAL	125,544	-	-	-	125,544
										OPE	77,676	-	-	-	77,676
1719036	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
1719037	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
1719038	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1719039	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1719086	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	5	4547	SAL	54,564	-	-	-	54,564
										OPE	36,354	-	-	-	36,354
2325013	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	0.75	18	3	4148	SAL	74,664	-	-	-	74,664
										OPE	52,359	-	-	-	52,359
2325014	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	0.75	18	3	4148	SAL	74,664	-	-	-	74,664
										OPE	52,359	-	-	-	52,359
2325015	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	0.75	18	3	4148	SAL	74,664	-	-	-	74,664

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	52,359	-	-	-	52,359
2325016	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	0.75	18	3	4148	SAL	74,664	-	-	-	74,664
										OPE	52,359	-	-	-	52,359
Total Salary											1,966,644	-	-	-	1,966,644
Total OPE											1,210,237	-	-	-	1,210,237
Total Personal Services											**3,176,881**	**-**	**-**	**-**	**3,176,881**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0288008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0610002	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	7	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
0701148	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PP	1	0.50	12	2	3959	SAL	47,508	-	-	-	47,508
										OPE	34,220	-	-	-	34,220
0701217	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	90,388	-	-	-	90,388
0701227	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0701228	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	6	4766	SAL	114,384	-	-	-	114,384
										OPE	74,300	-	-	-	74,300
0701230	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	4	4337	SAL	104,088	-	-	-	104,088
										OPE	71,186	-	-	-	71,186
0701231	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0701233	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0701235	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0701236	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
0701237	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
0701238	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	2	3959	SAL	95,016	-	-	-	95,016
										OPE	68,442	-	-	-	68,442
0701294	MMS X9119 AP	SUPERVISING COOK	18	PF	1	1.00	24	9	5188	SAL	124,512	-	-	-	124,512
										OPE	77,364	-	-	-	77,364
0789414	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544
										OPE	71,324	-	-	-	71,324
0799172	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	5	4547	SAL	109,128	-	-	-	109,128

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	72,710	-	-	-	72,710
0799206	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	88,080	-	-	-	88,080
1500003	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1500025	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	3	4148	SAL	99,552	-	-	-	99,552
										OPE	69,814	-	-	-	69,814
1500026	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1500027	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1500028	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19	PF	1	1.00	24	10	5754	SAL	138,096	-	-	-	138,096
										OPE	81,472	-	-	-	81,472
1500029	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	74,373	-	-	-	74,373
1500034	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
1719136	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	85,801	-	-	-	85,801
1719150	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	100,741	-	-	-	100,741
Total Salary											3,479,148	-	-	-	3,479,148
Total OPE											2,064,759	-	-	-	2,064,759
Total Personal Services											**5,543,907**	**-**	**-**	**-**	**5,543,907**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0196062	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	136,800	-	-	-	136,800
										OPE	81,081	-	-	-	81,081
0303511	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOF	40X	PF	1	1.00	24	10	15046	SAL	361,104	-	-	-	361,104
										OPE	144,391	-	-	-	144,391
0707236	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6601	SAL	158,424	-	-	-	158,424
										OPE	87,622	-	-	-	87,622
0720500	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	95,441	-	-	-	95,441
0793146	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	125,311	-	-	-	125,311
0799002	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	104,095	-	-	-	104,095
1108002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	113,773	-	-	-	113,773
1517108	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9718	SAL	233,232	-	-	-	233,232
										OPE	110,252	-	-	-	110,252
2123017	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	85,801	-	-	-	85,801
Total Salary											1,967,232	-	-	-	1,967,232
Total OPE											947,767	-	-	-	947,767
Total Personal Services											**2,914,999**	**-**	**-**	**-**	**2,914,999**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0196066	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	10	10254	SAL	246,096	-	-	-	246,096
										OPE	114,142	-	-	-	114,142
0211001	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PP	1	0.25	6	3	7410	SAL	44,460	-	-	-	44,460
										OPE	23,373	-	-	-	23,373
0309003	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	12394	SAL	297,456	-	-	-	297,456
										OPE	129,338	-	-	-	129,338
0404501	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PP	1	0.50	12	8	9345	SAL	112,140	-	-	-	112,140
										OPE	53,772	-	-	-	53,772
0404504	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	10	10254	SAL	246,096	-	-	-	246,096
										OPE	114,142	-	-	-	114,142
0510002	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PP	1	0.25	6	3	7410	SAL	44,460	-	-	-	44,460
										OPE	23,373	-	-	-	23,373
0520001	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	7	8964	SAL	215,136	-	-	-	215,136
										OPE	104,778	-	-	-	104,778
0520002	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	7	8964	SAL	215,136	-	-	-	215,136
										OPE	104,778	-	-	-	104,778
0520003	MMS X6240 AP	SUPERVISING REGISTERED NURSE	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	113,773	-	-	-	113,773
0520004	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	7	8964	SAL	215,136	-	-	-	215,136
										OPE	104,778	-	-	-	104,778
0520005	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	10	10254	SAL	246,096	-	-	-	246,096
										OPE	114,142	-	-	-	114,142
0520006	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	5	8130	SAL	195,120	-	-	-	195,120
										OPE	98,723	-	-	-	98,723
0530001	UA U7510 AP	DENTIST	47	PP	1	0.75	18	6	16552	SAL	297,936	-	-	-	297,936
										OPE	119,526	-	-	-	119,526
0530002	OAI C6394 AP	DENTAL ASSISTANT 2	20	PP	1	0.75	18	10	5503	SAL	99,054	-	-	-	99,054
										OPE	59,737	-	-	-	59,737
0530003	OAI C6394 AP	DENTAL ASSISTANT 2	20	PP	1	0.75	18	6	4555	SAL	81,990	-	-	-	81,990
										OPE	54,575	-	-	-	54,575
0600001	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	63,041	-	-	-	63,041
0600011	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	10	10254	SAL	246,096	-	-	-	246,096
										OPE	114,142	-	-	-	114,142
0694031	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	10	10254	SAL	246,096	-	-	-	246,096
										OPE	114,142	-	-	-	114,142
0701074	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	1	6756	SAL	162,144	-	-	-	162,144
										OPE	88,748	-	-	-	88,748
0701076	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	10	10254	SAL	246,096	-	-	-	246,096
										OPE	114,142	-	-	-	114,142
0701185	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	8	9345	SAL	224,280	-	-	-	224,280
										OPE	107,543	-	-	-	107,543
0701191	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	10	10254	SAL	246,096	-	-	-	246,096
										OPE	114,142	-	-	-	114,142
0701192	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PP	1	0.50	12	6	8519	SAL	102,228	-	-	-	102,228
										OPE	50,773	-	-	-	50,773
0701222	UA U7510 AP	DENTIST	47	PP	1	0.75	18	10	20115	SAL	362,070	-	-	-	362,070
										OPE	134,694	-	-	-	134,694
0701224	UA U7520 AP	CONSULTING PHYSICIAN	46	PF	1	1.00	24	3	13635	SAL	327,240	-	-	-	327,240
										OPE	136,382	-	-	-	136,382
0701239	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	3	7410	SAL	177,840	-	-	-	177,840
										OPE	93,495	-	-	-	93,495
0707005	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	10	10254	SAL	246,096	-	-	-	246,096
										OPE	114,142	-	-	-	114,142
0707057	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	10	10254	SAL	246,096	-	-	-	246,096
										OPE	114,142	-	-	-	114,142
0707260	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	10	10254	SAL	246,096	-	-	-	246,096
										OPE	114,142	-	-	-	114,142
0720045	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	10	10254	SAL	246,096	-	-	-	246,096
										OPE	114,142	-	-	-	114,142
0720505	MMS X6240 AP	SUPERVISING REGISTERED NURSE	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	113,773	-	-	-	113,773

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0791159	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	10	10254	SAL	246,096	-	-	-	246,096
										OPE	114,142	-	-	-	114,142
0791160	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	8	9345	SAL	224,280	-	-	-	224,280
										OPE	107,543	-	-	-	107,543
0795638	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	10	10254	SAL	246,096	-	-	-	246,096
										OPE	114,142	-	-	-	114,142
0795706	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PP	1	0.50	12	10	10254	SAL	123,048	-	-	-	123,048
										OPE	57,071	-	-	-	57,071
0795830	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	71,324	-	-	-	71,324
0797085	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28N	PF	1	1.00	24	6	8519	SAL	204,456	-	-	-	204,456
										OPE	101,547	-	-	-	101,547
0799167	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	63,041	-	-	-	63,041
0806001	MESN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	24488	SAL	587,712	-	-	-	587,712
										OPE	197,984	-	-	-	197,984
0909002	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	136,800	-	-	-	136,800
										OPE	81,081	-	-	-	81,081
1517004	OAI C6294 AP	CLINICAL PSYCHOLOGIST 1	33	PF	1	1.00	24	3	7327	SAL	175,848	-	-	-	175,848
										OPE	92,892	-	-	-	92,892
1719096	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7274	SAL	174,576	-	-	-	174,576
										OPE	92,508	-	-	-	92,508
1921087	OAI C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	83,592	-	-	-	83,592
										OPE	64,985	-	-	-	64,985
1921091	MMS X7054 FP	Behavioral Health Manager 2		PF	1	1.00	24	3	8679	SAL	208,296	-	-	-	208,296
										OPE	102,709	-	-	-	102,709
Total Salary											9,040,290	-	-	-	9,040,290
Total OPE											4,295,504	-	-	-	4,295,504
Total Personal Services											**13,335,794**	**-**	**-**	**-**	**13,335,794**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0150005	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	99,720	-	-	-	99,720
										OPE	69,865	-	-	-	69,865
0310003	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	83,630	-	-	-	83,630
0320001	OAI C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	92,892	-	-	-	92,892
0320002	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	83,630	-	-	-	83,630
0320004	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	92,892	-	-	-	92,892
0320005	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	83,630	-	-	-	83,630
0330001	OAI C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	8057	SAL	193,368	-	-	-	193,368
										OPE	98,193	-	-	-	98,193
0330007	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	3	3629	SAL	87,096	-	-	-	87,096
										OPE	66,045	-	-	-	66,045
0330008	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	6	4155	SAL	99,720	-	-	-	99,720
										OPE	69,865	-	-	-	69,865
0330016	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	88,080	-	-	-	88,080
0404506	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	92,892	-	-	-	92,892
0404507	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	9	6350	SAL	152,400	-	-	-	152,400
										OPE	85,801	-	-	-	85,801
0670001	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	68,478	-	-	-	68,478
0699003	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERVI	27	PF	1	1.00	24	9	8015	SAL	192,360	-	-	-	192,360
										OPE	97,888	-	-	-	97,888
0701226	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	9	6350	SAL	152,400	-	-	-	152,400
										OPE	85,801	-	-	-	85,801
0701229	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	74,373	-	-	-	74,373
0707003	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	88,080	-	-	-	88,080
0720040	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	7	4356	SAL	104,544	-	-	-	104,544
										OPE	71,324	-	-	-	71,324
0720041	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	8	6051	SAL	145,224	-	-	-	145,224
										OPE	83,630	-	-	-	83,630
0720042	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	88,080	-	-	-	88,080
0720043	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERVI	27	PF	1	1.00	24	9	8015	SAL	192,360	-	-	-	192,360
										OPE	97,888	-	-	-	97,888
0720044	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	6051	SAL	145,224	-	-	-	145,224
										OPE	83,630	-	-	-	83,630
0720700	OAI C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	92,892	-	-	-	92,892
0795705	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	6664	SAL	159,936	-	-	-	159,936
										OPE	88,080	-	-	-	88,080
0795739	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	192,792	-	-	-	192,792
										OPE	98,019	-	-	-	98,019
0795768	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	120,456	-	-	-	120,456
										OPE	76,137	-	-	-	76,137
0797103	MMS X7153 AP	CONSTRUCTION AND FACILITY MAINTEN	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	125,311	-	-	-	125,311
0797162	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	8	6051	SAL	145,224	-	-	-	145,224
										OPE	83,630	-	-	-	83,630
0797219	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	6	5503	SAL	132,072	-	-	-	132,072
										OPE	79,651	-	-	-	79,651
1315002	OAI C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	104,095	-	104,095
2325020	MMS X7375 IP	Information Technology Manager 1		PF	1	0.50	12	3	8015	SAL	96,180	-	-	-	96,180
										OPE	48,944	-	-	-	48,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2325021	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.50	12	3	5825	SAL	69,900	-	-	-	69,900
										OPE	40,994	-	-	-	40,994
2325022	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	0.50	12	3	5256	SAL	63,072	-	-	-	63,072
										OPE	38,928	-	-	-	38,928
2325048	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.50	12	3	5825	SAL	69,900	-	-	-	69,900
										OPE	40,994	-	-	-	40,994
Total Salary											4,725,828	-	212,880	-	4,938,708
Total OPE											2,660,167	-	104,095	-	2,764,262
Total Personal Services											**7,385,995**	**-**	**316,975**	**-**	**7,702,970**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0196063	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	87,754	-	-	14,894	102,648
										OPE	60,485	-	-	10,266	70,751
0303512	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOF	38X	PF	1	1.00	24	7	11802	SAL	242,149	-	-	41,099	283,248
										OPE	107,128	-	-	18,183	125,311
0303513	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	199,390	-	-	33,842	233,232
										OPE	94,254	-	-	15,998	110,252
0303514	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	242,149	-	-	41,099	283,248
										OPE	107,128	-	-	18,183	125,311
0701007	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	81,332	-	-	13,804	95,136
										OPE	58,542	-	-	9,936	68,478
0703001	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	6	6778	SAL	139,068	-	-	23,604	162,672
										OPE	76,007	-	-	12,900	88,907
0703002	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PP	1	0.13	3	3	5849	SAL	15,001	-	-	2,546	17,547
										OPE	8,780	-	-	1,490	10,270
0703004	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0707220	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0781125	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSISTAI	22	PF	1	1.00	24	9	5824	SAL	119,495	-	-	20,281	139,776
										OPE	70,086	-	-	11,895	81,981
0781162	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0787045	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0787050	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0787055	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0787057	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0787180	OAI C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.75	18	10	4356	SAL	67,031	-	-	11,377	78,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	45,730	-	-	7,762	53,492
0789035	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSISTAI	22	PF	1	1.00	24	10	6111	SAL	125,383	-	-	21,281	146,664
										OPE	71,867	-	-	12,198	84,065
0789077	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0789108	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	89,375	-	-	15,169	104,544
										OPE	60,975	-	-	10,349	71,324
0789109	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	89,375	-	-	15,169	104,544
										OPE	60,975	-	-	10,349	71,324
0789254	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0789257	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	3	5849	SAL	120,007	-	-	20,369	140,376
										OPE	70,241	-	-	11,922	82,163
0789267	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	142,187	-	-	24,133	166,320
										OPE	76,950	-	-	13,060	90,010
0789272	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0789289	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSISTAI	22	PF	1	1.00	24	10	6111	SAL	125,383	-	-	21,281	146,664
										OPE	71,867	-	-	12,198	84,065
0791001	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	7	7120	SAL	146,085	-	-	24,795	170,880
										OPE	78,129	-	-	13,261	91,390
0791013	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0793231	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	8	7479	SAL	153,451	-	-	26,045	179,496
										OPE	80,357	-	-	13,639	93,996
0793245	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	209,341	-	-	35,531	244,872
										OPE	97,265	-	-	16,508	113,773
0793246	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	199,390	-	-	33,842	233,232
										OPE	94,254	-	-	15,998	110,252
0793262	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSISTAI	22	PF	1	1.00	24	10	6111	SAL	125,383	-	-	21,281	146,664
										OPE	71,867	-	-	12,198	84,065

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0793360	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSISTAN	22	PF	1	1.00	24	9	5824	SAL	119,495	-	-	20,281	139,776
										OPE	70,086	-	-	11,895	81,981
0795601	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0795602	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0795603	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0795604	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	89,375	-	-	15,169	104,544
										OPE	60,975	-	-	10,349	71,324
0795606	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSISTAN	22	PF	1	1.00	24	10	6111	SAL	125,383	-	-	21,281	146,664
										OPE	71,867	-	-	12,198	84,065
0795823	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	173,374	-	-	29,426	202,800
										OPE	86,384	-	-	14,662	101,046
0795841	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	9	7865	SAL	161,371	-	-	27,389	188,760
										OPE	82,753	-	-	14,046	96,799
0795843	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSISTAN	22	PF	1	1.00	24	5	4850	SAL	99,510	-	-	16,890	116,400
										OPE	64,041	-	-	10,870	74,911
0795845	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0795847	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0795849	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0795850	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	5	6455	SAL	132,441	-	-	22,479	154,920
										OPE	74,002	-	-	12,560	86,562
0795851	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0795852	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	8	7479	SAL	153,451	-	-	26,045	179,496
										OPE	80,357	-	-	13,639	93,996
0795853	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,279	-	-	14,474	99,753
0795854	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0795855	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	199,390	-	-	33,842	233,232
										OPE	94,254	-	-	15,998	110,252
0795856	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	199,390	-	-	33,842	233,232
										OPE	94,254	-	-	15,998	110,252
0795858	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSISTAI	22	PF	1	1.00	24	10	6111	SAL	125,383	-	-	21,281	146,664
										OPE	71,867	-	-	12,198	84,065
0795859	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	74,458	-	-	12,638	87,096
										OPE	56,462	-	-	9,583	66,045
0795864	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0795865	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0795866	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0795868	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	6	6778	SAL	139,068	-	-	23,604	162,672
										OPE	76,007	-	-	12,900	88,907
0795869	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0795870	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0795871	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	6	6778	SAL	139,068	-	-	23,604	162,672
										OPE	76,007	-	-	12,900	88,907
0795872	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0795874	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	199,390	-	-	33,842	233,232
										OPE	94,254	-	-	15,998	110,252
0795875	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	199,390	-	-	33,842	233,232
										OPE	94,254	-	-	15,998	110,252

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0795876	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSISTAI	22	PF	1	1.00	24	10	6111	SAL	125,383	-	-	21,281	146,664
										OPE	71,867	-	-	12,198	84,065
0795878	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	89,375	-	-	15,169	104,544
										OPE	60,975	-	-	10,349	71,324
0795881	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSISTAI	22	PF	1	1.00	24	3	4432	SAL	90,934	-	-	15,434	106,368
										OPE	61,446	-	-	10,429	71,875
0795882	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSISTAI	22	PF	1	1.00	24	9	5824	SAL	119,495	-	-	20,281	139,776
										OPE	70,086	-	-	11,895	81,981
0797001	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0799112	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0799113	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0799114	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
0799201	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	89,375	-	-	15,169	104,544
										OPE	60,975	-	-	10,349	71,324
0799203	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	85,251	-	-	14,469	99,720
										OPE	59,728	-	-	10,137	69,865
1010003	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	199,390	-	-	33,842	233,232
										OPE	94,254	-	-	15,998	110,252
2000203	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
2000207	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	7	7120	SAL	146,085	-	-	24,795	170,880
										OPE	78,129	-	-	13,261	91,390
2000210	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	9	7865	SAL	161,371	-	-	27,389	188,760
										OPE	82,753	-	-	14,046	96,799
2000211	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
2000213	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,279	-	-	14,474	99,753
2000214	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
2000219	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
2000222	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
2000229	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	6	6778	SAL	139,068	-	-	23,604	162,672
										OPE	76,007	-	-	12,900	88,907
2000231	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
2000232	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	5	6455	SAL	132,441	-	-	22,479	154,920
										OPE	74,002	-	-	12,560	86,562
2000233	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
2000237	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	9	7865	SAL	161,371	-	-	27,389	188,760
										OPE	82,753	-	-	14,046	96,799
2000238	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	8	7479	SAL	153,451	-	-	26,045	179,496
										OPE	80,357	-	-	13,639	93,996
2000239	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
2000305	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	199,390	-	-	33,842	233,232
										OPE	94,254	-	-	15,998	110,252
2325032	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	4555	SAL	70,093	-	-	11,897	81,990
										OPE	46,656	-	-	7,919	54,575
2325041	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.75	18	3	6051	SAL	93,114	-	-	15,804	108,918
										OPE	53,620	-	-	9,101	62,721
4100241	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSISTAI	22	PF	1	1.00	24	10	6111	SAL	125,383	-	-	21,281	146,664
										OPE	71,867	-	-	12,198	84,065
4100457	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4100541	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
4100542	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
4100547	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	8	7479	SAL	153,451	-	-	26,045	179,496
										OPE	80,357	-	-	13,639	93,996
4100695	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
4200534	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	9	7865	SAL	161,371	-	-	27,389	188,760
										OPE	82,753	-	-	14,046	96,799
4400708	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSISTAI	22	PF	1	1.00	24	3	4432	SAL	90,934	-	-	15,434	106,368
										OPE	61,446	-	-	10,429	71,875
4500465	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	5	6455	SAL	132,441	-	-	22,479	154,920
										OPE	74,002	-	-	12,560	86,562
4500540	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
4500600	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
4500674	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
4600026	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	81,332	-	-	13,804	95,136
										OPE	58,542	-	-	9,936	68,478
5600106	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	74,458	-	-	12,638	87,096
										OPE	56,462	-	-	9,583	66,045
5600110	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3335	SAL	68,426	-	-	11,614	80,040
										OPE	54,638	-	-	9,273	63,911
6100550	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
6500522	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
6700195	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	89,375	-	-	15,169	104,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	60,975	-	-	10,349	71,324
7600109	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	89,375	-	-	15,169	104,544
										OPE	60,975	-	-	10,349	71,324
9000002	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
9116509	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
9205507	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
9221504	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
9221701	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	199,390	-	-	33,842	233,232
										OPE	94,254	-	-	15,998	110,252
9233509	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
9306503	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	3	5849	SAL	120,007	-	-	20,369	140,376
										OPE	70,241	-	-	11,922	82,163
9334505	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICER	28	PF	1	1.00	24	10	8272	SAL	169,722	-	-	28,806	198,528
										OPE	85,279	-	-	14,474	99,753
Total Salary											17,655,184	-	-	2,996,543	20,651,727
Total OPE											9,290,151	-	-	1,576,788	10,866,939
Total Personal Services											**26,945,335**	**-**	**-**	**4,573,331**	**31,518,666**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0696001	OAI C5926 AP	DISABILITY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	130,287	-	-	22,113	152,400
										OPE	73,351	-	-	12,450	85,801
0696004	OAI C5926 AP	DISABILITY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	130,287	-	-	22,113	152,400
										OPE	73,351	-	-	12,450	85,801
0696007	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	93,458	-	-	15,862	109,320
										OPE	62,209	-	-	10,559	72,768
0703050	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6350	SAL	130,287	-	-	22,113	152,400
										OPE	73,351	-	-	12,450	85,801
0707258	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	124,152	-	-	21,072	145,224
										OPE	71,495	-	-	12,135	83,630
0783080	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6664	SAL	136,729	-	-	23,207	159,936
										OPE	75,300	-	-	12,780	88,080
0785192	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6664	SAL	136,729	-	-	23,207	159,936
										OPE	75,300	-	-	12,780	88,080
0791033	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	173,374	-	-	29,426	202,800
										OPE	86,384	-	-	14,662	101,046
0795822	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6982	SAL	143,254	-	-	24,314	167,568
										OPE	77,273	-	-	13,115	90,388
0795824	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6664	SAL	136,729	-	-	23,207	159,936
										OPE	75,300	-	-	12,780	88,080
0795825	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	173,374	-	-	29,426	202,800
										OPE	86,384	-	-	14,662	101,046
0795826	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	124,152	-	-	21,072	145,224
										OPE	71,495	-	-	12,135	83,630
0795890	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6982	SAL	143,254	-	-	24,314	167,568
										OPE	77,273	-	-	13,115	90,388
1200206	MMS X7134 AP	COMMUNITY CORRECTIONS MANAGER 2	33X	PF	1	1.00	24	8	9718	SAL	199,390	-	-	33,842	233,232
										OPE	94,254	-	-	15,998	110,252
1315001	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	112,908	-	-	19,164	132,072
										OPE	68,094	-	-	11,557	79,651
1517109	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	199,390	-	-	33,842	233,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,254	-	-	15,998	110,252
1719152	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	173,374	-	-	29,426	202,800
										OPE	86,384	-	-	14,662	101,046
1921102	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	71,463	-	-	12,129	83,592
										OPE	55,556	-	-	9,429	64,985
3200162	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	65,964	-	-	11,196	77,160
										OPE	53,894	-	-	9,147	63,041
Total Salary											2,598,555	-	-	441,045	3,039,600
Total OPE											1,430,902	-	-	242,864	1,673,766
Total Personal Services											**4,029,457**	**-**	**-**	**683,909**	**4,713,366**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0498016	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	8831	SAL	205,395	-	-	6,549	211,944
										OPE	100,605	-	-	3,208	103,813
0705400	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	173,374	-	-	29,426	202,800
										OPE	86,384	-	-	14,662	101,046
0709427	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	74,458	-	-	12,638	87,096
										OPE	56,462	-	-	9,583	66,045
0711001	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9718	SAL	226,025	-	-	7,207	233,232
										OPE	106,845	-	-	3,407	110,252
0789107	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	7274	SAL	169,182	-	-	5,394	174,576
										OPE	89,650	-	-	2,858	92,508
0789237	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	127,991	-	-	4,081	132,072
										OPE	77,190	-	-	2,461	79,651
0795668	OAI C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	92,196	-	-	2,940	95,136
										OPE	66,362	-	-	2,116	68,478
0795811	MEAH Z7584 HF	AGENCY HEAD 4	43X	PF	1	1.00	24	10	18567	SAL	431,839	-	-	13,769	445,608
										OPE	159,297	-	-	5,079	164,376
0795831	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	237,305	-	-	7,567	244,872
										OPE	110,257	-	-	3,516	113,773
0795840	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	178,578	-	-	5,694	184,272
										OPE	92,492	-	-	2,949	95,441
0797035	MMN X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	249,330	-	-	7,950	257,280
										OPE	113,894	-	-	3,632	117,526
0903501	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	3	7274	SAL	169,182	-	-	5,394	174,576
										OPE	89,650	-	-	2,858	92,508
0912001	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	237,305	-	-	7,567	244,872
										OPE	110,257	-	-	3,516	113,773
0912002	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	226,025	-	-	7,207	233,232
										OPE	106,845	-	-	3,407	110,252
1719134	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	226,025	-	-	7,207	233,232
										OPE	106,845	-	-	3,407	110,252
1921103	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	177,462	-	-	5,658	183,120

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	92,155	-	-	2,938	95,093
2000202	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	161,181	-	-	5,139	166,320
										OPE	87,229	-	-	2,781	90,010
2325040	OAI C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	0.50	12	3	5019	SAL	58,367	-	-	1,861	60,228
										OPE	36,892	-	-	1,176	38,068
3500802	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOF	40X	PF	1	1.00	24	10	15046	SAL	349,946	-	-	11,158	361,104
										OPE	139,929	-	-	4,462	144,391
Total Salary											3,771,166	-	-	154,406	3,925,572
Total OPE											1,829,240	-	-	78,016	1,907,256
Total Personal Services											**5,600,406**	**-**	**-**	**232,422**	**5,832,828**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0106001	MMS X7394 AP	INVESTIGATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	249,330	-	-	7,950	257,280
										OPE	113,894	-	-	3,632	117,526
0106002	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	127,991	-	-	4,081	132,072
										OPE	77,190	-	-	2,461	79,651
0111003	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3335	SAL	77,567	-	-	2,473	80,040
										OPE	61,936	-	-	1,975	63,911
0711002	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	6	6601	SAL	153,529	-	-	4,895	158,424
										OPE	84,914	-	-	2,708	87,622
1719011	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	6	6601	SAL	153,529	-	-	4,895	158,424
										OPE	84,914	-	-	2,708	87,622
1921013	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5700	SAL	132,573	-	-	4,227	136,800
										OPE	78,576	-	-	2,505	81,081
Total Salary											894,519	-	-	28,521	923,040
Total OPE											501,424	-	-	15,989	517,413
Total Personal Services											**1,395,943**	**-**	**-**	**44,510**	**1,440,453**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0514005	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	206,302	-	-	6,578	212,880
										OPE	100,878	-	-	3,217	104,095
0696009	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	206,302	-	-	6,578	212,880
										OPE	100,878	-	-	3,217	104,095
0901505	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	206,302	-	-	6,578	212,880
										OPE	100,878	-	-	3,217	104,095
1719130	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	122,246	-	-	3,898	126,144
										OPE	75,452	-	-	2,406	77,858
1719135	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS M	33X	PF	1	1.00	24	10	10720	SAL	249,330	-	-	7,950	257,280
										OPE	113,894	-	-	3,632	117,526
1719143	OAI C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	200,162	-	-	6,382	206,544
										OPE	99,022	-	-	3,157	102,179
2200201	OAI C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	7	5503	SAL	127,991	-	-	4,081	132,072
										OPE	77,190	-	-	2,461	79,651
Total Salary											1,318,635	-	-	42,045	1,360,680
Total OPE											668,192	-	-	21,307	689,499
Total Personal Services											**1,986,827**	**-**	**-**	**63,352**	**2,050,179**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0701223	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOF	38X	PF	1	1.00	24	10	13661	SAL	317,733	-	-	10,131	327,864
										OPE	132,311	-	-	4,219	136,530
0795807	MMS X7813 AP	Training and Development Manager 3		PF	1	1.00	24	10	11802	SAL	274,496	-	-	8,752	283,248
										OPE	121,439	-	-	3,872	125,311
1719157	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	132,573	-	-	4,227	136,800
										OPE	78,576	-	-	2,505	81,081
9202700	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	237,305	-	-	7,567	244,872
										OPE	110,257	-	-	3,516	113,773
Total Salary											962,107	-	-	30,677	992,784
Total OPE											442,583	-	-	14,112	456,695
Total Personal Services											**1,404,690**	**-**	**-**	**44,789**	**1,449,479**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0793210	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	92,196	-	-	2,940	95,136
										OPE	66,362	-	-	2,116	68,478
0795829	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	196,533	-	-	6,267	202,800
										OPE	97,924	-	-	3,122	101,046
0901504	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	196,533	-	-	6,267	202,800
										OPE	97,924	-	-	3,122	101,046
3200755	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	237,305	-	-	7,567	244,872
										OPE	110,257	-	-	3,516	113,773
Total Salary											722,567	-	-	23,041	745,608
Total OPE											372,467	-	-	11,876	384,343
Total Personal Services											**1,095,034**	**-**	**-**	**34,917**	**1,129,951**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1719129	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7274	SAL	174,576	-	-	-	174,576
										OPE	92,508	-	-	-	92,508
Total Salary											174,576	-	-	-	174,576
Total OPE											92,508	-	-	-	92,508
Total Personal Services											**267,084**	**-**	**-**	**-**	**267,084**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0196052	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	196,533	-	-	6,267	202,800
										OPE	97,924	-	-	3,122	101,046
0420230	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	10	6664	SAL	154,994	-	-	4,942	159,936
										OPE	85,358	-	-	2,722	88,080
0494011	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	10	6664	SAL	154,994	-	-	4,942	159,936
										OPE	85,358	-	-	2,722	88,080
0514006	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	10	6664	SAL	154,994	-	-	4,942	159,936
										OPE	85,358	-	-	2,722	88,080
0793093	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8057	SAL	187,393	-	-	5,975	193,368
										OPE	95,159	-	-	3,034	98,193
0795773	MESN Z7204 AF	DIVERSITY EQUITY AND INCLUSION MAN	33X	PF	1	1.00	24	3	7630	SAL	177,462	-	-	5,658	183,120
										OPE	92,155	-	-	2,938	95,093
0795819	MMS X7205 AP	DIVERSITY EQUITY AND INCLUSION MAN	31X	PF	1	1.00	24	3	6930	SAL	161,181	-	-	5,139	166,320
										OPE	87,229	-	-	2,781	90,010
0797158	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	6	5503	SAL	127,991	-	-	4,081	132,072
										OPE	77,190	-	-	2,461	79,651
0799001	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	3	4776	SAL	111,082	-	-	3,542	114,624
										OPE	72,075	-	-	2,298	74,373
0799003	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	81,009	-	-	2,583	83,592
										OPE	62,977	-	-	2,008	64,985
1517017	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	3	4776	SAL	111,082	-	-	3,542	114,624
										OPE	72,075	-	-	2,298	74,373
1517018	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	5	5256	SAL	122,246	-	-	3,898	126,144
										OPE	75,452	-	-	2,406	77,858
1517019	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	6	5503	SAL	127,991	-	-	4,081	132,072
										OPE	77,190	-	-	2,461	79,651
2123005	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	3	4776	SAL	111,082	-	-	3,542	114,624
										OPE	72,075	-	-	2,298	74,373
2123006	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	3	4776	SAL	111,082	-	-	3,542	114,624
										OPE	72,075	-	-	2,298	74,373
2123014	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	3	4776	SAL	111,082	-	-	3,542	114,624

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	72,075	-	-	2,298	74,373
2123015	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICES	24	PF	1	1.00	24	3	4776	SAL	111,082	-	-	3,542	114,624
										OPE	72,075	-	-	2,298	74,373
2123016	OAI C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	74,776	-	-	2,384	77,160
										OPE	61,093	-	-	1,948	63,041
Total Salary											2,388,056	-	-	76,144	2,464,200
Total OPE											1,414,893	-	-	45,113	1,460,006
Total Personal Services											**3,802,949**	**-**	**-**	**121,257**	**3,924,206**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0196059	OAI C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	10	6350	SAL	147,691	-	-	4,709	152,400
										OPE	83,150	-	-	2,651	85,801
0196061	OAI C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	10	6350	SAL	147,691	-	-	4,709	152,400
										OPE	83,150	-	-	2,651	85,801
0498015	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	3	5503	SAL	127,991	-	-	4,081	132,072
										OPE	77,190	-	-	2,461	79,651
0694027	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	81,009	-	-	2,583	83,592
										OPE	62,977	-	-	2,008	64,985
0707077	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	10	7678	SAL	178,578	-	-	5,694	184,272
										OPE	92,492	-	-	2,949	95,441
0795738	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	10	7678	SAL	178,578	-	-	5,694	184,272
										OPE	92,492	-	-	2,949	95,441
0795817	MMS X7815 AP	Training and Development Manager 1		PF	1	1.00	24	10	9718	SAL	226,025	-	-	7,207	233,232
										OPE	106,845	-	-	3,407	110,252
0795842	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	10	7678	SAL	178,578	-	-	5,694	184,272
										OPE	92,492	-	-	2,949	95,441
Total Salary											1,266,141	-	-	40,371	1,306,512
Total OPE											690,788	-	-	22,025	712,813
Total Personal Services											**1,956,929**	**-**	**-**	**62,396**	**2,019,325**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0779357	MMS X7725 AP	RESEARCH ANALYSIS AND STATISTICS M	31X	PF	1	1.00	24	10	9718	SAL	226,025	-	-	7,207	233,232
										OPE	106,845	-	-	3,407	110,252
1719137	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	105,942	-	-	3,378	109,320
										OPE	70,519	-	-	2,249	72,768
1719138	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	215,466	-	-	6,870	222,336
										OPE	103,651	-	-	3,305	106,956
1719139	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	127,991	-	-	4,081	132,072
										OPE	77,190	-	-	2,461	79,651
1719140	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	170,414	-	-	5,434	175,848
										OPE	90,022	-	-	2,870	92,892
1719141	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	178,578	-	-	5,694	184,272
										OPE	92,492	-	-	2,949	95,441
1719153	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	161,181	-	-	5,139	166,320
										OPE	87,229	-	-	2,781	90,010
Total Salary											1,185,597	-	-	37,803	1,223,400
Total OPE											627,948	-	-	20,022	647,970
Total Personal Services											**1,813,545**	**-**	**-**	**57,825**	**1,871,370**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0707233	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5432	SAL	126,340	-	-	4,028	130,368
										OPE	76,690	-	-	2,445	79,135
0795812	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOF	38X	PF	1	1.00	24	10	13661	SAL	317,733	-	-	10,131	327,864
										OPE	132,311	-	-	4,219	136,530
Total Salary											444,073	-	-	14,159	458,232
Total OPE											209,001	-	-	6,664	215,665
Total Personal Services											**653,074**	**-**	**-**	**20,823**	**673,897**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0130001	OAI C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	8	5771	SAL	134,224	-	-	4,280	138,504
										OPE	79,076	-	-	2,521	81,597
0610005	OAI C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	134,224	-	-	4,280	138,504
										OPE	79,076	-	-	2,521	81,597
0696008	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	122,246	-	-	3,898	126,144
										OPE	75,452	-	-	2,406	77,858
0707239	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	122,246	-	-	3,898	126,144
										OPE	75,452	-	-	2,406	77,858
0779255	OAI C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	196,533	-	-	6,267	202,800
										OPE	97,924	-	-	3,122	101,046
0781144	OAI C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	9	8057	SAL	187,393	-	-	5,975	193,368
										OPE	95,159	-	-	3,034	98,193
0785089	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	274,496	-	-	8,752	283,248
										OPE	121,439	-	-	3,872	125,311
0791030	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	249,330	-	-	7,950	257,280
										OPE	113,894	-	-	3,632	117,526
0793129	OAI C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	178,578	-	-	5,694	184,272
										OPE	92,492	-	-	2,949	95,441
0795155	OAI C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	147,691	-	-	4,709	152,400
										OPE	83,150	-	-	2,651	85,801
0795813	OAI C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	8870	SAL	206,302	-	-	6,578	212,880
										OPE	100,878	-	-	3,217	104,095
0797317	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	88,149	-	-	2,811	90,960
										OPE	65,137	-	-	2,077	67,214
0797319	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	9	6051	SAL	140,737	-	-	4,487	145,224
										OPE	81,046	-	-	2,584	83,630
0991000	OAI C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	140,737	-	-	4,487	145,224
										OPE	81,046	-	-	2,584	83,630
1921100	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	111,082	-	-	3,542	114,624
										OPE	72,075	-	-	2,298	74,373
2100240	OAI C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	8870	SAL	206,302	-	-	6,578	212,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	100,878	-	-	3,217	104,095
2200114	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5019	SAL	116,734	-	-	3,722	120,456
										OPE	73,784	-	-	2,353	76,137
2300017	OAI C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	10	6350	SAL	147,691	-	-	4,709	152,400
										OPE	83,150	-	-	2,651	85,801
2325033	OAI C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	0.50	12	3	5503	SAL	63,995	-	-	2,041	66,036
										OPE	38,594	-	-	1,231	39,825
2325034	OAI C0214 AP	PAYROLL ANALYST	21	PF	1	0.50	12	3	4155	SAL	48,319	-	-	1,541	49,860
										OPE	33,852	-	-	1,079	34,931
2325049	OAI C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	0.50	12	3	6051	SAL	70,368	-	2,244	-	72,612
										OPE	40,522	-	1,292	-	41,814
2500001	OAI C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	7	5019	SAL	116,734	-	-	3,722	120,456
										OPE	73,784	-	-	2,353	76,137
3200760	MMC X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	215,466	-	-	6,870	222,336
										OPE	103,651	-	-	3,305	106,956
3400200	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	147,691	-	-	4,709	152,400
										OPE	83,150	-	-	2,651	85,801
3500700	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	105,942	-	-	3,378	109,320
										OPE	70,519	-	-	2,249	72,768
3500803	MMC X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	215,466	-	-	6,870	222,336
										OPE	103,651	-	-	3,305	106,956
Total Salary											3,888,676	-	2,244	121,748	4,012,668
Total OPE											2,118,831	-	1,292	66,268	2,186,391
Total Personal Services											**6,007,507**	**-**	**3,536**	**188,016**	**6,199,059**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0492003	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	5985	SAL	139,202	-	-	4,438	143,640
										OPE	80,581	-	-	2,569	83,150
0513001	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	177,462	-	-	5,658	183,120
										OPE	92,155	-	-	2,938	95,093
0707080	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	3	4558	SAL	106,012	-	-	3,380	109,392
										OPE	70,541	-	-	2,249	72,790
0707240	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	205,395	-	-	6,549	211,944
										OPE	100,605	-	-	3,208	103,813
0795816	MMS X7343 AP	Human Resources Manager 3		PF	1	1.00	24	10	11802	SAL	274,496	-	-	8,752	283,248
										OPE	121,439	-	-	3,872	125,311
0795818	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	205,395	-	-	6,549	211,944
										OPE	100,605	-	-	3,208	103,813
0897038	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	7274	SAL	169,182	-	-	5,394	174,576
										OPE	89,650	-	-	2,858	92,508
0901501	MMS X7344 AP	Human Resources Manager 2		PF	1	1.00	24	10	10720	SAL	249,330	-	-	7,950	257,280
										OPE	113,894	-	-	3,632	117,526
1200032	MMC X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3695	SAL	85,940	-	-	2,740	88,680
										OPE	64,469	-	-	2,056	66,525
1200053	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	153,529	-	-	4,895	158,424
										OPE	84,914	-	-	2,708	87,622
1200202	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	205,395	-	-	6,549	211,944
										OPE	100,605	-	-	3,208	103,813
1719079	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	153,529	-	-	4,895	158,424
										OPE	84,914	-	-	2,708	87,622
1921104	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	132,573	-	-	4,227	136,800
										OPE	78,576	-	-	2,505	81,081
2325026	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	0.75	18	3	5700	SAL	99,430	-	-	3,170	102,600
										OPE	58,930	-	-	1,879	60,809
2325027	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6930	SAL	120,886	-	-	3,854	124,740
										OPE	65,421	-	-	2,086	67,507
2325042	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	0.75	18	3	5503	SAL	95,993	-	-	3,061	99,054

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	57,891	-	-	1,846	59,737
3200193	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	101,314	-	-	3,230	104,544
										OPE	69,120	-	-	2,204	71,324
Total Salary											2,675,063	-	-	85,291	2,760,354
Total OPE											1,434,310	-	-	45,734	1,480,044
Total Personal Services											**4,109,373**	**-**	**-**	**131,025**	**4,240,398**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0196064	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	186,835	-	-	5,957	192,792
										OPE	94,990	-	-	3,029	98,019
0198001	MMS X7375 IP	Information Technology Manager 1		PF	1	1.00	24	10	11253	SAL	261,727	-	-	8,345	270,072
										OPE	117,628	-	-	3,751	121,379
0198003	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	241,445	-	-	7,699	249,144
										OPE	111,510	-	-	3,556	115,066
0198004	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	241,445	-	-	7,699	249,144
										OPE	111,510	-	-	3,556	115,066
0198005	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	7	9042	SAL	210,302	-	-	6,706	217,008
										OPE	102,089	-	-	3,255	105,344
0198006	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	221,350	-	-	7,058	228,408
										OPE	105,431	-	-	3,362	108,793
0198010	OAI C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	8216	SAL	191,091	-	-	6,093	197,184
										OPE	96,278	-	-	3,070	99,348
0198012	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	10	7678	SAL	178,578	-	-	5,694	184,272
										OPE	92,492	-	-	2,949	95,441
0198013	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	96,639	-	-	3,081	99,720
										OPE	67,706	-	-	2,159	69,865
0404502	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	237,305	-	-	7,567	244,872
										OPE	110,257	-	-	3,516	113,773
0404503	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	186,835	-	-	5,957	192,792
										OPE	94,990	-	-	3,029	98,019
0514007	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	3	5503	SAL	127,991	-	-	4,081	132,072
										OPE	77,190	-	-	2,461	79,651
0595016	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	186,835	-	-	5,957	192,792
										OPE	94,990	-	-	3,029	98,019
0701068	OAI C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	154,157	-	-	4,915	159,072
										OPE	85,104	-	-	2,714	87,818
0701070	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	241,445	-	-	7,699	249,144
										OPE	111,510	-	-	3,556	115,066
0701071	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	167,391	-	-	5,337	172,728

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	89,109	-	-	2,841	91,950
0701072	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	178,578	-	-	5,694	184,272
										OPE	92,492	-	-	2,949	95,441
0781012	MMS X7373 IP	Information Technology Manager 3		PF	1	1.00	24	10	13661	SAL	317,733	-	-	10,131	327,864
										OPE	132,311	-	-	4,219	136,530
0791041	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PP	1	0.50	12	3	6898	SAL	80,218	-	-	2,558	82,776
										OPE	43,501	-	-	1,387	44,888
0797307	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4982	SAL	115,873	-	-	3,695	119,568
										OPE	73,524	-	-	2,344	75,868
0798002	MMS X7375 IP	Information Technology Manager 1		PF	1	1.00	24	9	10720	SAL	249,330	-	-	7,950	257,280
										OPE	113,894	-	-	3,632	117,526
1013001	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	221,350	-	-	7,058	228,408
										OPE	105,431	-	-	3,362	108,793
1196001	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	241,445	-	-	7,699	249,144
										OPE	111,510	-	-	3,556	115,066
1719092	OAI C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	3	5503	SAL	127,991	-	-	4,081	132,072
										OPE	77,190	-	-	2,461	79,651
1719095	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	160,436	-	-	5,116	165,552
										OPE	87,005	-	-	2,774	89,779
1719111	OAI C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	8	5285	SAL	122,921	-	-	3,919	126,840
										OPE	75,655	-	-	2,412	78,067
1719112	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	140,737	-	-	4,487	145,224
										OPE	81,046	-	-	2,584	83,630
1921010	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6688	SAL	155,552	-	-	4,960	160,512
										OPE	85,527	-	-	2,727	88,254
1921011	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8683	SAL	201,953	-	-	6,439	208,392
										OPE	99,563	-	-	3,175	102,738
2100585	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	241,445	-	-	7,699	249,144
										OPE	111,510	-	-	3,556	115,066
2100587	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	241,445	-	-	7,699	249,144
										OPE	111,510	-	-	3,556	115,066

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2325031	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.50	12	3	6898	SAL	80,218	-	-	2,558	82,776
										OPE	43,501	-	-	1,387	44,888
Total Salary											6,008,596	-	-	191,588	6,200,184
Total OPE											3,007,954	-	-	95,914	3,103,868
Total Personal Services											**9,016,550**	**-**	**-**	**287,502**	**9,304,052**