

BUDGET NARRATIVE

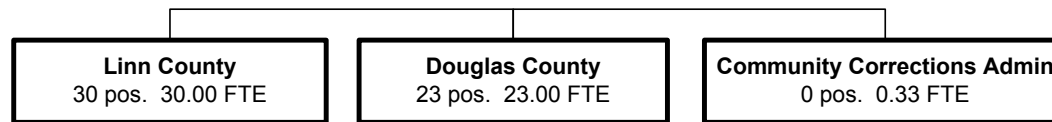
Community Corrections

Program Description

OREGON DEPARTMENT OF CORRECTIONS

Community Corrections Division

Current 2009-11 Organizational Chart

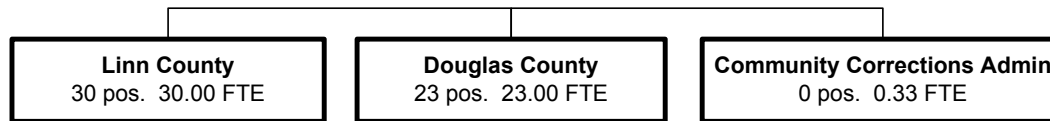


Total Positions: 53

FTE: 53.33

BUDGET NARRATIVE

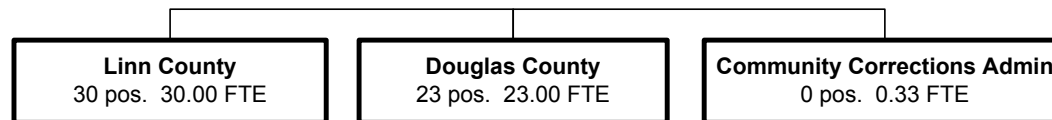
OREGON DEPARTMENT OF CORRECTIONS Community Corrections Division Organizational Chart 2011-13 Agency Request Budget



Total Positions: 53
FTE: 53.33

BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS Community Corrections Division Organizational Chart 2011-13 Governor's Balanced Budget



Total Positions: 53
FTE: 53.33

BUDGET NARRATIVE

Community Corrections

Community corrections supervision, services and sanctions are provided by counties through intergovernmental agreement with the Department of Corrections (DOC), or directly by the department in Linn and Douglas Counties. Local community corrections agencies provide an extended range of sentencing options so that sanctions can be chosen that fit the circumstances of the crime and the offender. Community corrections agencies are responsible for over 32,000 offenders in the community, including those felony offenders sentenced to probation, offenders released to parole or post-prison supervision, and offenders sentenced to 12 months or less in prison to be served at the county level. Counties have designated systems that deal effectively with these offenders: swift and meaningful punishment combined with programs to deal with the underlying causes of crime, such as drug and alcohol addiction.

Program Objectives and Services

Grant-in-aid funding supports the following community corrections goals and activities:

Evaluating each offender's likelihood to commit new crimes

The risk to commit new crimes is determined by applying a risk-assessment tool that classifies offenders as high, medium, low, or limited risk according to tested criteria including crime history, crime seriousness, alcohol/drug problems, past problems on supervision. Probation/parole officers apply closest supervision to those offenders most likely to commit new crimes.

Evaluating each offender's criminal risk factors

The risk to commit new crimes can be traced to criminal risk factors, or criminogenic needs. By the use of a validated risk tool, parole and probation officers can identify areas of high need and tailor case management plans to address these needs, thus mitigating the chances that an offender will engage in future criminal activity.

Monitoring offenders according to behavior and risk to re-offend

Offenders who present the greatest risk to commit new crimes have the most contact with the probation/parole officer. Contact is progressively less frequent as the risk of new crimes diminishes. To monitor compliance with the conditions of supervision, offenders are subject to unannounced home visits, searches, employment checks, office appointments, random urine testing for drug use, and polygraph testing.

Employing a continuum of effective community-based punishments

Use of community-based punishments, such as electronic monitoring, community service, work crew, day reporting centers, intensive supervision, and jail time are used to hold offenders accountable when they are not following the rules of their supervision.

BUDGET NARRATIVE

Offering programs designed to address the causes of criminal behavior, thus reducing the risk of a return to criminal activity

Community corrections agencies provide correctional programs such as alcohol/drug treatment, sex offender treatment, employment counseling, and mental health services in order to promote long-term behavior change. Referral to treatment is a routine part of community supervision work. Research has demonstrated that treatment combined with supervision has the greatest impact on reducing criminal activity, compared to any other criminal justice system sanction.

Accomplishments 2009-11

Counties are required to address four goals:

1. Reduce criminal behavior

- As measured by felony convictions from initial admission to probation, tracking for three years from admission: The statewide recidivism rate for those beginning probation in the second half of the year 2006 is 23.8 percent. This is slightly above the baseline of 23 percent; however, represents a 2.9 percent decrease in recidivism from the previous report.
- As measured by felony convictions from first release to parole/post-prison supervision, tracking for three years from release: The statewide recidivism rate for those released in the second half of year 2006 was 28.7 percent. This is below the baseline of 30 percent and represents a 2.6 percent decrease from the previous report.

2. Enforce orders of the court or the Board of Parole and Post-Prison Supervision

- As measured by the percentage of positive case closures for offenders on probation: 64 percent of cases successfully complete probation. This is close to the target of 65 percent.
- As measured by the percentage of positive case closures for offenders on parole/post-prison supervision: 66 percent of cases successfully complete post-prison supervision. This is better than the target of 65 percent.

3. Assist offenders to change

- As measured by high and medium risk offender participation in treatment programs: 34 percent of high and medium risk offenders are enrolled in treatment programs, up from last biennium's rate of 32 percent.
- As measured by employment rates for offenders under supervision: 39 percent of offenders are reported to be working, down from last biennium's rate of 50 percent.

BUDGET NARRATIVE

4. Provide reparation to crime victims

- As measured by the percentage of restitution collected that is owed to victims: 32 percent of restitution ordered is collected, slightly less than the target of 35 percent.
- As measured by the percent of community services hours completed by offenders: 55 percent of community services hours ordered is performed, over the target of 45 percent.

Key Initiatives 2011-13

Key initiatives are set locally by each county jurisdiction, in consultation with their local public safety coordinating council.

For Linn and Douglas Counties, key initiatives include improving the case planning and case management process to better identify and target criminal risk factors and thereby reduce recidivism.

Agency Request Budget

Staffing

Positions	53
FTE	53.33

Revenue Source

General Fund	\$ 201,026,308
Other Funds	1,969,847

Governor's Balanced Budget

Staffing

Positions	53
FTE	53.33

BUDGET NARRATIVE

Revenue Source

General Fund	\$ 191,249,588
Other Funds	2,123,773

BUDGET NARRATIVE

Community Corrections

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This essential package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., unemployment compensation, overtime, differentials, and mass transit taxes, which are not automatically generated by the PICS system and are therefore budgeted here; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) that considers both the savings and costs associated with normal turnover activity; 3) An adjustment to the PERS Pension Obligation Bond assessment, which is also developed by DAS.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2011-13 Base Budget by the standard inflation factor of 2.4%.

Vacancy Savings – An estimate of the savings associated with vacancies and hiring delays is included in this package. Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved in advance by the Department of Administrative Services Budget and Management Division. In the Community Corrections, projected vacancy savings increased by \$2,354 General Fund from the 2009-11 budgeted levels.

PERS Pension Obligation Bonds – This package includes an increase of \$77,533 General Fund from 2009-11 budgeted levels for distribution to the Department of Administrative Services for Debt Service on Public Employee Retirement System Pension Obligation Bonds issued during the 2003-05 biennium.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$121,641
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BUDGET NARRATIVE

Governor's Balanced Budget

The Governor did not make any changes to this package; however, package 086 removes standard inflation included in this package.

Staffing Impact

None

Revenue Source

General Fund	\$121,641
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2013-15 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2013-15. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency. The funding mechanism for the Community Corrections Division is the Caseload Forecast Model and any PICS and "Non-PICS" driven increases in package 010 must be offset in package 022, therefore actions in this package will have no impact on future periods.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	121,641	-	-	-	-	-	121,641
Total Revenues	\$121,641	-	-	-	-	-	\$121,641
Personal Services							
All Other Differential	5,238	-	-	-	-	-	5,238
Public Employees' Retire Cont	1,020	-	-	-	-	-	1,020
Pension Bond Contribution	77,533	-	-	-	-	-	77,533
Social Security Taxes	400	-	-	-	-	-	400
Mass Transit Tax	39,804	-	-	-	-	-	39,804
Vacancy Savings	(2,354)	-	-	-	-	-	(2,354)
Total Personal Services	\$121,641	-	-	-	-	-	\$121,641
Total Expenditures							
Total Expenditures	121,641	-	-	-	-	-	121,641
Total Expenditures	\$121,641	-	-	-	-	-	\$121,641
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections

021 Phase-In

Package Description

Purpose

This package includes the additional costs associated with 24 month operation of programs or services phased-in during the prior biennium. Specific actions taken by this Division are described below.

How Achieved

This package provides the necessary funding for Special Payments to Counties for laws created by the 2009-11 Legislature that sunset July 2011. These laws include Probation Revocation Changes, Active and Inactive Probation Status, and Inactive Local Control Post Prison Supervision Status.

Inflation for these additional costs is also included in this package at the factors prescribed by the Department of Administrative Services.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$16,384,001
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Governor's Balanced Budget

The Governor did not make any changes to this package; however, package 086 removes standard inflation included in this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

General Fund \$16,384,001

2013-15 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,384,001	-	-	-	-	-	16,384,001
Total Revenues	\$16,384,001	-	-	-	-	-	\$16,384,001
Special Payments							
Dist to Counties	16,384,001	-	-	-	-	-	16,384,001
Total Special Payments	\$16,384,001	-	-	-	-	-	\$16,384,001
Total Expenditures							
Total Expenditures	16,384,001	-	-	-	-	-	16,384,001
Total Expenditures	\$16,384,001	-	-	-	-	-	\$16,384,001
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections

022 Phase-out Pgm & One-time Costs

Package Description

Purpose

This package includes the elimination of costs for programs that were terminated or phased-out during the prior biennium. Extraordinary one-time expenditures are also adjusted in this package. Specific actions taken by this Division are described below.

How Achieved

This package eliminates funding for Special Payments to Counties received as part of the Measure 57 suspension in 2009-11. The funding mechanism for the Community Corrections Division is the Caseload Forecast Model. Therefore, overall funding changes for this division are addressed in package 040 – Mandated Caseload.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund (\$1,750,608)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund (\$1,750,608)

BUDGET NARRATIVE

2013-15 Fiscal Impact

The actions reflected in this package will not affect the 2013-15 budget since they address the elimination of one-time expenditures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,750,608)	-	-	-	-	-	(1,750,608)
Total Revenues	(\$1,750,608)	-	-	-	-	-	(\$1,750,608)
Special Payments							
Dist to Counties	(1,750,608)	-	-	-	-	-	(1,750,608)
Total Special Payments	(\$1,750,608)	-	-	-	-	-	(\$1,750,608)
Total Expenditures							
Total Expenditures	(1,750,608)	-	-	-	-	-	(1,750,608)
Total Expenditures	(\$1,750,608)	-	-	-	-	-	(\$1,750,608)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by the Department of Administrative Services. The prescribed standard inflation factors were used for all accounts in this Division.

How Achieved

For 2011-13 the applicable inflation factor for this Division is 2.4% for standard inflation. Inflation requested in this package is for the 2011-13 Base Budget. Inflation associated with biennialized phased-in programs is included in package #021 as applicable.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$ 4,895,449
Other Funds	46,074

Governor's Balanced Budget

The Governor did not make any changes to this package; however, package 086 removes standard inflation of 2.4%.

Staffing Impact

None

Revenue Source

General Fund	\$ 4,895,449
Other Funds	46,074

BUDGET NARRATIVE

2013-15 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,895,449	-	-	-	-	-	4,895,449
Total Revenues	\$4,895,449	-	-	-	-	-	\$4,895,449
Services & Supplies							
Other Care of Residents and Patients	-	-	32,185	-	-	-	32,185
Total Services & Supplies	-	-	\$32,185	-	-	-	\$32,185
Special Payments							
Dist to Counties	4,895,449	-	13,889	-	-	-	4,909,338
Total Special Payments	\$4,895,449	-	\$13,889	-	-	-	\$4,909,338
Total Expenditures							
Total Expenditures	4,895,449	-	46,074	-	-	-	4,941,523
Total Expenditures	\$4,895,449	-	\$46,074	-	-	-	\$4,941,523
Ending Balance							
Ending Balance	-	-	(46,074)	-	-	-	(46,074)
Total Ending Balance	-	-	(\$46,074)	-	-	-	(\$46,074)

BUDGET NARRATIVE

Community Corrections

032 Above Standard Inflation

Package Description

Purpose

This package includes the amount above standard inflation as prescribed by the Department of Administrative Services. Approval from the Department of Administrative Services Budget & Management Division is required in order to use this package.

How Achieved

For 2011-13 the above standard inflation factor for Special Payments is 0.7%.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$1,427,839
Other Funds	4,051

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	\$1,427,839
Other Funds	4,051

BUDGET NARRATIVE

2013-15 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,427,839	-	-	-	-	-	1,427,839
Total Revenues	\$1,427,839	-	-	-	-	-	\$1,427,839
Special Payments							
Dist to Counties	1,427,839	-	4,051	-	-	-	1,431,890
Total Special Payments	\$1,427,839	-	\$4,051	-	-	-	\$1,431,890
Total Expenditures							
Total Expenditures	1,427,839	-	4,051	-	-	-	1,431,890
Total Expenditures	\$1,427,839	-	\$4,051	-	-	-	\$1,431,890
Ending Balance							
Ending Balance	-	-	(4,051)	-	-	-	(4,051)
Total Ending Balance	-	-	(\$4,051)	-	-	-	(\$4,051)

BUDGET NARRATIVE

Community Corrections

040 Mandated Caseload

Package Description

Purpose

The April 2008 Oregon Corrections Population Forecast, published by the Department of Administrative Services, Office of Economic Analysis, is the basis for actions presented in this package.

How Achieved

The April 2010 Felony Probation and Parole/Post Prison Supervision Caseload Forecasts project a population of 33,518 in July 2011 increasing to 34,074 in June 2013. Although this is a population increase of 1.6% for the biennium, the projected overall caseload population level decrease and rate decreases, lowered the funding level required for this package.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund (\$36,129,169)

Governor's Balanced Budget

This package was adjusted for changes in the population forecast between April 2010 and October 2010.

Staffing Impact

None

Revenue Source

General Fund (\$38,936,360)

BUDGET NARRATIVE

2013-15 Fiscal Impact

This package will have a significant impact on the 2013-15 budget, with the phasing-in of community caseload during the 2011-13 needing to be funded for a full 24-month period in 2013-15 at the full caseload forecast.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(38,936,360)	-	-	-	-	-	(38,936,360)
Total Revenues	(\$38,936,360)	-	-	-	-	-	(\$38,936,360)
Special Payments							
Dist to Counties	(38,936,360)	-	-	-	-	-	(38,936,360)
Total Special Payments	(\$38,936,360)	-	-	-	-	-	(\$38,936,360)
Total Expenditures							
Total Expenditures	(38,936,360)	-	-	-	-	-	(38,936,360)
Total Expenditures	(\$38,936,360)	-	-	-	-	-	(\$38,936,360)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections

086 Eliminate Inflation

Package Description

Purpose

This package, added by the Governor, eliminates standard inflation from essential packages in the 2011-13 Current Service Level budget.

How Achieved

Standard inflation rates and adjustments were removed from non-PICS personal services budget items such as temporary appointments, overtime and differentials. In addition, standard inflation was removed from specific service and supply, capital outlay, and special payments line items, including biennialized phase-in programs, caseload changes and elements of the Price List of Goods and Services issued by the Department of Administrative Services

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$5,293,903)
Other Funds	(\$46,074)

2013-15 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 086 - Eliminate Inflation

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,293,903)	-	-	-	-	-	(5,293,903)
Total Revenues	(\$5,293,903)	-	-	-	-	-	(\$5,293,903)
Personal Services							
All Other Differential	(4,120)	-	-	-	-	-	(4,120)
Public Employees' Retire Cont	(802)	-	-	-	-	-	(802)
Social Security Taxes	(316)	-	-	-	-	-	(316)
Total Personal Services	(\$5,238)	-	-	-	-	-	(\$5,238)
Services & Supplies							
Other Care of Residents and Patients	-	-	(32,185)	-	-	-	(32,185)
Total Services & Supplies	-	-	(\$32,185)	-	-	-	(\$32,185)
Special Payments							
Dist to Counties	(5,288,665)	-	(13,889)	-	-	-	(5,302,554)
Total Special Payments	(\$5,288,665)	-	(\$13,889)	-	-	-	(\$5,302,554)
Total Expenditures							
Total Expenditures	(5,293,903)	-	(46,074)	-	-	-	(5,339,977)
Total Expenditures	(\$5,293,903)	-	(\$46,074)	-	-	-	(\$5,339,977)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 086 - Eliminate Inflation

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	46,074	-	-	-	46,074
Total Ending Balance	-	-	\$46,074	-	-	-	\$46,074

BUDGET NARRATIVE

Community Corrections

087 Personal Service Adjustment

Package Description

Purpose

This package, added by the Governor, reflects a 5.5% across-the-board reduction in total personal services from the 2011-13 Current Service Level budget.

How Achieved

This unspecified reduction was allocated proportionately across all segments of the Community Corrections Division based on total personal services in the 2011-13 Current Service Level budget.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$575,626)
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2013-15 Fiscal Impact

The actions included in this package will have no impact to the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 087 - Personal Service Adjustments

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(575,626)	-	-	-	-	-	(575,626)
Total Revenues	(\$575,626)	-	-	-	-	-	(\$575,626)
Personal Services							
Reconciliation Adjustment	(575,626)	-	-	-	-	-	(575,626)
Total Personal Services	(\$575,626)	-	-	-	-	-	(\$575,626)
Total Expenditures							
Total Expenditures	(575,626)	-	-	-	-	-	(575,626)
Total Expenditures	(\$575,626)	-	-	-	-	-	(\$575,626)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections Division

090 Analyst Adjustments

Package Description

Purpose

This package, added by the Governor, reflects additional reductions taken to meet a 25% General Fund target for the public safety program area.

How Achieved

This package includes a General Fund reduction of (\$1,100,000) for Special Payments to Counties for the Inactive Local Control Post Prison Supervision Status law created by the 2009-11 Legislature that was scheduled to sunset July 2011, but will continue to remain in effect.

In addition, this package contains an adjustment to include the carry-forward of \$200,000 Other Funds limitation for the one time drug court grant received by Linn and Douglas County from the Oregon Criminal Justice Commission.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$1,100,000)
Other Funds	200,000

2013-15 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,100,000)	-	-	-	-	-	(1,100,000)
Total Revenues	(\$1,100,000)	-	-	-	-	-	(\$1,100,000)
Special Payments							
Dist to Counties	(1,100,000)	-	200,000	-	-	-	(900,000)
Total Special Payments	(\$1,100,000)	-	\$200,000	-	-	-	(\$900,000)
Total Expenditures							
Total Expenditures	(1,100,000)	-	200,000	-	-	-	(900,000)
Total Expenditures	(\$1,100,000)	-	\$200,000	-	-	-	(\$900,000)
Ending Balance							
Ending Balance	-	-	(200,000)	-	-	-	(200,000)
Total Ending Balance	-	-	(\$200,000)	-	-	-	(\$200,000)

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

Corrections, Dept of
2011-13 Biennium

Agency Number: 29100
Cross Reference Number: 29100-009-00-00-00000

<i>Source</i>	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds						
Charges for Services	1,374,304	1,420,416	1,420,416	1,379,366	1,379,366	-
Fines and Forfeitures	50,476	240	240	101,975	101,975	-
Rents and Royalties	1,000	-	-	12,000	12,000	-
Sales Income	200	-	-	107	107	-
Donations	108,441	-	-	1,184	1,184	-
Other Revenues	-	40	40	-	-	-
Transfer In - Intrafund	1,979,205	578,692	578,692	596,632	596,632	-
Transfer In Other	319,390	-	-	-	-	-
Transfer Out - Intrafund	(401,264)	-	-	-	-	-
Total Other Funds	\$3,431,752	\$1,999,388	\$1,999,388	\$2,091,264	\$2,091,264	-
Federal Funds						
Federal Funds	-	103,784,840	-	-	-	-
Total Federal Funds	-	\$103,784,840	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2007-2009 Actual	2009-11 Legislatively Adopted	2009-11 Estimated	2011-13		
						Agency Request	Governor's Balanced	Legislatively Adopted
County supervision fees	Other	0410	1,374,304	1,420,416	1,306,582	1,379,366	1,379,366	
Drug Court forfeitures	Other	0505	50,476	240	97,738	101,975	101,975	
Space rental	Other	0510	1,000	0	12,000	12,000	12,000	
Sale of copies	Other	0705	200	0	10	107	107	
Donations for drug dog	Other	0905	108,441	0	45,302	1,184	1,184	
Miscellaneous revenue	Other	0975	0	40	0	0	0	
Inmate Welfare Funds supporting statewide transition programs.	Other	1010	1,979,205	578,692	578,692	596,632	596,632	
Movement of revenues between organizational units.	Other	1050	319,390	0	1,052,396	0	0	
Movement of revenues between organizational units.	Other	2010	(401,264)	0	0	0	0	
American Recovery and Reinvestment Act (ARRA) one-time revenue.	Federal	0995	0	103,784,840	0	0	0	

Program Unit Appropriated Fund Group and Category Summary
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 Community Corrections

Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 29100-009-00-00-00000

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	8,293,293	9,150,003	9,150,003	10,349,519	10,349,519	-
SERVICES & SUPPLIES						
General Fund	7,400,028	-	-	-	-	-
Other Funds	2,150,524	1,341,030	1,341,030	1,341,030	1,341,030	-
All Funds	9,550,552	1,341,030	1,341,030	1,341,030	1,341,030	-
SPECIAL PAYMENTS						
General Fund	201,501,504	101,942,796	205,727,636	205,727,636	205,727,636	-
Other Funds	519,472	578,692	578,692	578,692	578,692	-
Federal Funds	-	103,784,840	-	-	-	-
All Funds	202,020,976	206,306,328	206,306,328	206,306,328	206,306,328	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	217,194,825	111,092,799	214,877,639	216,077,155	216,077,155	-
Other Funds	2,669,996	1,919,722	1,919,722	1,919,722	1,919,722	-
Federal Funds	-	103,784,840	-	-	-	-
All Funds	219,864,821	216,797,361	216,797,361	217,996,877	217,996,877	-
AUTHORIZED POSITIONS	47	53	53	53	53	-
AUTHORIZED FTE	47.33	53.33	53.33	53.33	53.33	-

LIMITED BUDGET (Essential Packages)
010 NON-PICS PSNL SVC / VACANCY FACTOR

Program Unit Appropriated Fund Group and Category Summary
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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
PERSONAL SERVICES						
General Fund	-	-	-	121,641	121,641	-
021 PHASE-IN						
SPECIAL PAYMENTS						
General Fund	-	-	-	16,384,001	16,384,001	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SPECIAL PAYMENTS						
General Fund	-	-	-	(1,750,608)	(1,750,608)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	32,185	32,185	-
SPECIAL PAYMENTS						
General Fund	-	-	-	4,895,449	4,895,449	-
Other Funds	-	-	-	13,889	13,889	-
All Funds	-	-	-	4,909,338	4,909,338	-
032 ABOVE STANDARD INFLATION						
SPECIAL PAYMENTS						
General Fund	-	-	-	1,427,839	1,427,839	-
Other Funds	-	-	-	4,051	4,051	-
All Funds	-	-	-	1,431,890	1,431,890	-
040 MANDATED CASELOAD						

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
SPECIAL PAYMENTS						
General Fund	-	-	-	(36,129,169)	(38,936,360)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(15,050,847)	(17,858,038)	-
Other Funds	-	-	-	50,125	50,125	-
All Funds	-	-	-	(15,000,722)	(17,807,913)	-
LIMITED BUDGET (Current Service Level)						
General Fund	217,194,825	111,092,799	214,877,639	201,026,308	198,219,117	-
Other Funds	2,669,996	1,919,722	1,919,722	1,969,847	1,969,847	-
Federal Funds	-	103,784,840	-	-	-	-
All Funds	219,864,821	216,797,361	216,797,361	202,996,155	200,188,964	-
AUTHORIZED POSITIONS	47	53	53	53	53	-
AUTHORIZED FTE	47.33	53.33	53.33	53.33	53.33	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
086 ELIMINATE INFLATION						
PERSONAL SERVICES						
General Fund	-	-	-	-	(5,238)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(32,185)	-
SPECIAL PAYMENTS						

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	-	(5,288,665)	-
Other Funds	-	-	-	-	(13,889)	-
All Funds	-	-	-	-	(5,302,554)	-
087 PERSONAL SERVICE ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(575,626)	-
090 ANALYST ADJUSTMENTS						
SPECIAL PAYMENTS						
General Fund	-	-	-	-	(1,100,000)	-
Other Funds	-	-	-	-	200,000	-
All Funds	-	-	-	-	(900,000)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(6,969,529)	-
Other Funds	-	-	-	-	153,926	-
All Funds	-	-	-	-	(6,815,603)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	217,194,825	111,092,799	214,877,639	201,026,308	191,249,588	-
Other Funds	2,669,996	1,919,722	1,919,722	1,969,847	2,123,773	-
Federal Funds	-	103,784,840	-	-	-	-
All Funds	219,864,821	216,797,361	216,797,361	202,996,155	193,373,361	-
AUTHORIZED POSITIONS	47	53	53	53	53	-

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 Program Unit Appropriated Fund and Category Summary- BPR007A

**Program Unit Appropriated Fund Group and Category Summary
2011-13 Biennium
Community Corrections**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 29100-009-00-00-00000**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
AUTHORIZED FTE	47.33	53.33	53.33	53.33	53.33	-
OPERATING BUDGET						
General Fund	217,194,825	111,092,799	214,877,639	201,026,308	191,249,588	-
Other Funds	2,669,996	1,919,722	1,919,722	1,969,847	2,123,773	-
Federal Funds	-	103,784,840	-	-	-	-
All Funds	219,864,821	216,797,361	216,797,361	202,996,155	193,373,361	-
AUTHORIZED POSITIONS	47	53	53	53	53	-
AUTHORIZED FTE	47.33	53.33	53.33	53.33	53.33	-
TOTAL BUDGET						
General Fund	217,194,825	111,092,799	214,877,639	201,026,308	191,249,588	-
Other Funds	2,669,996	1,919,722	1,919,722	1,969,847	2,123,773	-
Federal Funds	-	103,784,840	-	-	-	-
All Funds	219,864,821	216,797,361	216,797,361	202,996,155	193,373,361	-
AUTHORIZED POSITIONS	47	53	53	53	53	-
AUTHORIZED FTE	47.33	53.33	53.33	53.33	53.33	-

BUDGET NARRATIVE

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