Appendix Index

Appendix A – Ending Balances

Appendix B – 10% Reduction Option

Appendix C – Agency Priority Ranking

Appendix D – Agency Reduction Options

Appendix E – Audit Response Report

Appendix F – Long-term Vacancy List

Appendix G – Span of Control

Appendix H – Budget Presentation Reference Document

Deaprtment of Cori	rections (DOC)								
2025-27 Biennium						Co	ntact Person	me & Phone #):	Shawn Range (503-930-7271)
							(Na		
		2023-25 and 2025-27 Bio							
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	0
Other Fund Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or		nding Balance		ding Balance	Comments
				statutory reference	In LAB	Revised	In CSL	Revised	
imited	003	00401 - General Fund	Operations		6,623,784	1,645,924	8,213,860	1,500,000	Aniticipate IWF being drawn down with changes CCS and adjustments due to lower NWC profits.
imited	003	00688 - State Prison Work Programs	Operations	ORS421.442 (1)	(5,200,364)	5,837,391	(7,672,447)	3,800,000	AIC work programs have been down significantly this biennium due to covid and we anticipate a slow steady increase as those programs get going again.
imited	004	00401 - General Fund	Central Administration	1,239,369	5,891,868	4,458,437	4,458,437	IWF Clearinghouse and CCS working capital	
imited									This program generally carries a large amount of limitation for working capital in the CDC as we bring in food and commisary items for the institutions.
imited	010 00401 - General Fund Health Services 674,491 0 1,328,993								This account balance is EHR Bond and other HS funding anticipated to be spent down during 2023-25.
imited	009	00401 - General Fund	Community Corrections		3,606,621			3,085,402	These balances are primarily funds that were obtained over time by our counties. With the loss of supervision fees we anticipate they will be spent down over time.
imited	011	00401 - General Fund	Correctional Services		562,493	937.096	558,230	558.230	The VINE program has transitioned to another contract. This fund is being drawn down as part of that transition.
imited	011	00688 - State Prison Work Programs	Correctional Services	ORS421.442 (1)	(177,304)	1,147,832	(121,821)	,	AIC WBE Work Programs
	-	-							
		-	1						
Objective	Provide updated Other Fun	ds ending balance information	for potential use in the development of the 2	025-27 legislatively adopted b	ıdget.				
Instructions		 	1						
Column (a)	Select one of the following:	limited, Nonlimited, Capital Imp	provement, Capital Construction, Debt Service,	or Debt Service Nonlimited.					
			1						

Column (i)): Select the appropriate Summary Cross Reference unumber and name from those included in the 2023-255-[glistlatve] approved budget. If this changed from previous structures, please note the change in Comments (Column (i)).

Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).

Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.

Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.

Columns (f) and (h): Use the appropriate, audited amount from the 2023-25 legislatively approved budget and the 2025-27 current service level at Governor's Budget.

Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. The revised column (i) should assume 2025-27 current service level expenditures, considering the updated 2023-25 ending balance and any updated 2025-27 revenue projections. Do not include adjustments for reduction options that have been submitted. Provide a description of revisions in Comments (Column (ji)).

Additional MailNate (I: Phane Andre Parking P

2025 Ending Balances FormV2.xlsx

2/25/2025]

Deaprtment of Corrections (DOC)

2025-27 Biennium

Co ntact Person (Na me & Phone#): Shawn Range (503-930-7271)

(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
(d)	(6)	(C)	(u) 202:			25-27 POP	(II)
SCR	Program Description	2023-25 LAB		Amount	Y/N	POP #	Comments
			Ending Balance		Y/N	POP#	
				Obligated	\vdash		
106	ARPA Deferred Maintenance	37,250,485	-	-	N		Anticipating spending remaining cash by biennium en
106	ARPA Distribution Center Equipment	1,325,000		-	N		Anticipating spending remaining cash by biennium en
	ARPA Distribution Center Equipment 1,325,000 -						Currently in process to bridge the obligated dollar
006	Replacement	1,262,204	92,387	-	N		amount
							and spend down ARPA funds
10	ARPA EHR	5,000,000	2,580,555	2,580,555	N		Anticipating spending remaining cash by biennium er
.10	7. TO 7. COM	3,000,000	2,300,333	2,300,333			Three paring spending remaining easily stemman ex

Column (b): List American Rescue Plan Act (ARPA) balances by legislatively approved uses and/or specified transfers to agency programs.

Column (a): Select the appropriate Summary Cross Reference number and name from those included in the 2028-25 legislatively approved budget.

Column (c): Provide the expenditure limitation approved for the ARPA funds in the 2023-25 legislatively approved budget.

Column (d): Enter the total estimated balance of ARPA funds that will be unspent at the close of the 2023-25 biennium.

Column (e): Enter the amount of the unspent ARPA balance obligated to a project/program through an award, grant agreement, or other contract as of December 31,

Column (f) and (g): Indicate whether the 2025-27 Governor's Budget includes a policy option package (POP) to utilize the ARPA funds carrying forward into the

2025 Ending Balances Formv2.XISX and if so, provide the POP number.

(h) Please provided any additional information related to ARPA ending balances.

2/25/2025

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND	RANK AND JUSTIFICATION
		FUND	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN) Department of Corrections	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023- 25) 10% GF CSL Reduction Target	TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF) \$252,956,777	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Department of Corrections	10% OF CSL Reduction Target	\$ 5,058,555	
Department of Corrections	10% FF CSL Reduction Target	\$ 3,038,333	
1. Deactivate Oregon State Penitentiary (Salem) and close 2,120 maximum custody male beds and release approximately 2,100 AICs (on or about July 1, 2025).	Currently, the Director of the Department of Corrections does not have statutory authority to release offenders prior to their calculated sentence completion date, so this strategy is only possible if statutory changes permit early releases by administrative action. Making these reductions would result in the release of about 2,100 offenders into the community. The agency already has two unstaffed and mothballed institutions (Oregon State Penitentiary Minimum in Salem and the Deer Ridge Correctional Institution minimum facility in Madras) as a result of cost savings measures. The agency also closed Mill Creek Correctional Institute during 2021-23 as cost savings measures. This eliminates the possibility of closing facilities and simply transferring adults in custody to other locations – they would have to be released to realize any savings. Deactivation of the Oregon State Penitentiary facility would eliminate Oregon's only maximum-security facility. Up to 598 positions across all divisions	GENERAL FUND DIRECT AND INDIRECT IMPACT: \$252,956,777 OTHER FUND DIRECT IMPACT: \$241,844 TOTAL IMPACT: \$253,124,789	This is a workload/caseload reduction strategy that would involve the closure of the Penitentiary. The lack of statutory/legal authority to early release adults in custody (AICs) is a major hurdle and this approach has not been supported in previous budget reduction discussions. It is presented here in support of the belief that to achieve budget reductions of this magnitude, the only reasonable solution in the near term is to downsize the population. Change this significant cannot be achieved immediately. Full costs to operate the facilities is offset by the costs necessary to mothball all prisons being deactivated. Other Funds reduction is simply proportionate to the institution being closed.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND	RANK AND JUSTIFICATION
		FUND	
		Түре	
	would be eliminated and the placement within the department would be subject to the seniority system contained in the collective bargaining agreements with AFSCME and AOCE. Collectively, this would result in a 10% reduction in the agency workforce.		
2. Reduce the use of AIC	The department has limited opportunities to	\$4,816,711	DOC Other Funds primarily come
work programs to meet a 10%	reduce Other Funds in the agency. DOC		in from two sources (AIC Work
Other Funds Reduction.	would reduce AIC work programs to meet		Programs and AIC Welfare Funds).
	the 10% reduction requirement.		To meet a 10% reduction the work
			program would need to be reduced.
	This would impact local communities that would not be able to use the work programs due to the reductions.		This reduction is in addition to the Other Funds reduction with the closure of the Penitentiary to meet the total target of \$5,058,555.
3. Restrict the expenditure	The department has limited federal fund	\$216,767 FF	Since these funds may not be used for
of Federal Funds (full biennium)	resources from which to make		any other agency purpose, reducing
	reductions. Primarily federal revenue		federal funds limitation in this case
	comes from a variety of federal grants for		would be counter-productive. Any
	rehabilitation and AIC training programs.		reduction would simply result in DOC
			returning federal funds grant revenue
			to the granting agency.
AGENCY TOTALS		\$252,956,777 GF	
		\$5,058,555 OF	
		\$216,767 FF	
		\$258,232,099 TOTAL	

PROGRAM PRIORITIZATION FOR 2025-27 CSL

Aan	encium gency																			
2025-	27	iiC.		oregun bepartment	or Correction	10														
							1													
Numb																				
29100																				
						le Prioritie	s for 2023-25													
1	2	3	4	5	Biennium 6	7	8	10	11	12	13	14	15	16	17	18	19	20	21	22
(r Ng	riority inked with est priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	identify Ney Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	N L O F	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (YIN)	Included as Reduction Option (VIN)	Legal Raq. Code (C, D, RM, FO, S)	Legal Clation	Explain What is Mandatory (for C, FM, and FO Croy)	Comments on Proposed Changes to CSL Included in Agency Request
Agc	Prgm/ Div																			
1	1	DOC	ISH	Institution Securit y & Housin g	4, 5,7,8,9	5	914,378,408	540		-		\$ 914,378,9 48	2,677	2,629.51	N	Y	S,FM	Oregon Constitution Art. I Sec. 13,16,44;ORS 423,020 1 (a-d); ORS 423.075 5 (a-d);Case law based on the 8th Amendment US Constitution	Prohibition against undue rigor, cruel and unusual punishment, term of imprisonment to be fully served; 2003 Federal Prison Rape Elimination Act (PREA)	Standard inflation & forecast caseload impacts
2	2	DOC	FS	Institution Food Service	4,7	5	88,813,431	503,284	-	-	-	89,316,715	162	154.86	N	Y	C,S,FM	Oregon Constitution Art I Sec 16; ORS 423.020 (d)	Adequate amounts of wholesome food	Standard inflation & forecast caseload impacts
3	1	DOC	MED	Inmate Medical Senices	12	5	283,385,087	925,638	-	-	-	284,310,725	402	387.13	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation
4	4	DOC	PP	Institution Physical Plant		5	120,330,518	67,318	-	-		120,397,836	214	205.32	N	Y	C,S,FM	Oregon Constitution Art I Sec 16; ORS 423.020 (d)	Clean, safe institutions	Extraordinary medical inflation. Moved from Correctional Services to HS.
5	2	DOC	BHS	Behavioral Health Services		5	85,863,137	-	-	-		85,863,137	200	196.76	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation
6	3	DOC	A&D	Alcohol & Drug Treatment		0	17,632,385		-		-	17,632,385	9	9.00	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation. Moved from Correctional Services to HS.
7	2	DOC	OISC	Offender Information Sentence Computation	11	5	17,191,681		-	-		17,191,681	69	68.50	N	N	s	ORS 137.320; ORS 137.750; ORS 137.751	Authorizes execution of sentencing judements; Authorizes earned time for inmates who are statutorily eligible and participate in programs	Standard inflation
8	4	DOC	PHARM	Pharmacy		5	84,773,509		-	-		84,773,509	31	30.34	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation
9	3	DOC	ш	Institution Legal Library		5			-						N	Y	FM	Services	Right to challenge the conditions of confinement and details of conviction	Standard inflation & forecast caseload impacts
10	5	DOC	INTAKE DENT	Intake & Assessment Inmate Dental Services	1,2,10	5 5	7,413,447 29,187,472	559	-			7,413,447 29,188,031	22 72	22.00 64.13	N N	N Y	O C,FM	See text box below	See text box below	Standard inflation Extraordinary medical
12	11	DOC	OPS- Admin	Administration - Statewide		5	28,299,762	2,262,110		-		30,561,872	13	13.00	N	Y	c,s	Oregon Constitution Art. I Sec. 13&16; ORS	Ensuring execution of agency process and	inflation Standard inflation
13	9	DOC	IAS	Institution Administrat ion & Support		5	41,874,009	534,196	-	_		42,408,206	131	128.39	N	Y	C,S ,FM	423.020 (a); ORS 423.075 (5b) Oregon Constitution Art I Sec 138.16; ORS 423.020 (a); ORS 423.075 5(a-d)Case law based on the 8th Amendment US	procedures that protect confined persons Ensuring execution of agency process and procedures that protect confined persons	Standard inflation & forecast caseload impacts
14	1	DOC	CCG	Grants to Counties	3	5	286,920,988		-	-	-	286,920,988			N	Y	s	Constitution ORS 423.505		Standard inflation & forecast
15	2	DOC	ccc	Opt-Out Counties	3	5	25,916,817	1,724,135	-			27,640,952	61	61.00	N	Y	s	ORS 423.505		caseload impacts Standard inflation & forecast
16	5	2025-2 DOC	17 ТРТ	Operations Security Admin - Inmate Transport - Statewide		5	34,577,452	41,369	-	-	Agenc	y-Wide 34,618,821	100	99.00	Y	Y	C,S,FM	Oregon Constitution Art. I Sec. 11&16; ORS 423.075 c- d;Case law based on the 6th and 8th Amendment - US Constitution	Access to outside medical care, court appearances, safe housing in the case of conflicts	caseload impacts 107BF23 Standard inflation & forecast caseload impacts
17	3	DOC	ОРМ	Office of Population Managem ent	2,3,5,7,8,9	5	3,232,264		-			3,232,264	8	8.00	N	N	s	ORS 181.800-801	Mandates sex offender assessment prior to release	Standard inflation
18	10	DOC	OPS-CS	Central Services		5	1,493,092	318,558	-		-	1,811,650	3	3.00	N	Y	C,S,FM	Oregon Constitution Article Section 16:ORS 423.075 5(a- d);ORS 421.180; Case law based on the 8th Amendment US Constitution	Receipt of legal mail, due process for grievances and discrimination complaints,	Standard inflation & forecast caseload impacts
19	3	DOC	CCG	Comm Corrections Admin	3	5	25,202,488	5,955,960				31,158,438	10	10.00	N	Y	s	ORS 423.505		Standard inflation
20	6	DOC	iss	Institution Rehabilitation Services (Counseling)	10	5	6,558,843		-	-	-	6,558,843	19	19.00	N	Y	s	ORS 182.525	Institution counseling services that provide access to programs supporting reformation.	Standard inflation & forecast caseload impacts
21	6	DOC	ADED	Education & Training	2,3,10	5	21,201,533	1,502,717		2,167,665	-	24,871,915	10	10.00	N	Y	S, FM	ORS 421.081, ORS 421.084, IDEA		Standard inflation
22	7	DOC	MPA	Institution Inmate Work Programs	1, 5	5	4,226,707	13,813,492		-	-	18,040,199	31	31.00	N	Y	C,S	ORS 423.020 1 (e); Oregon Constitution Art I Sec. 4	Productive work for all qualifying inmates	Standard inflation & forecast caseload impacts

PROGRAM PRIORITIZATION FOR 2025-27 CSL

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Agen 025-2	cy Nan	ne:		Oregon Department	of Correction	ns														
Bienniu																				
Agency	,																			
lumber	r:																			
9100																				
					Amenau Mid	do Delocitio	es for 2023-25													
					Biennium	ue Filolitic	25 101 2023-23													
1	2	3	4	5	6	7	8	10	11	12	13	14	15	16	17	18	19	20	21	22
Pr (ran	iority ked with		Program or	Program Unit/Activity	Identify Ney	Primary Purpose Program			l N						New or Enhanced		Legal Req Code		Footble What is Mandalana Ass C	Comments on Proposed Changes to CSL included in Agency Request
highe	iked with at priority first)	Agency Initials	Activity	Description	Measure(x)	Purpose Program- Activity Code	GF	OF	Ľ- O	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Enhanced Program (19N)	Included as Reduction Option (YIN)	(C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	10 Cat Intrades in Agency Sequen
	Prom/								F											
Agcy	Div																			
23	4	DOC	TR	Reentry and Release	3,10,11	5	17,386,598	1,051,830	-		-	18,438,428	49	47.26	N	N	s	ORS 144.096; ORS 144.260; ORS		Standard inflation
		l	ŀ	! 	l	ŀ		ł	l	ł	l I	i	l	ł	i	ŀ	l	420A.203		ŀ
24	1	DOC	OMR	Correctional Services Admin	2,3,10.11	5	6,262,701	305,539	-		-	6,568,240	15	12.39	N	N	0			Standard inflation
œ	١. ا	DOC	RS	Religious	i	١.	9.293.497	1.164.910	İ	İ		10.458.407		05.15	i	i	FM	Religious Land Use and	Provide access to	Our dead to dead on
25	7	DOC	RS	Services & Restorative	10	5	9,293,497	1,164,910				10,458,407	26	25.13	N	N	FM	Institutionalized Persons	religious activities	Standard inflation
			!	Justice	ļ			!		!		ļ		ļ	ļ	!	ļ	Act of 2000	actinoc3	
26	8	DOC	inS	Program Services	1,2,3,10	5	16,402,790		-			16,402,790	37	36.13	N	N	0	[Standard inflation
27	۱ ,	DOC	ACT	Institution Inmate Activities	4.7	5	6,270,927	İ	İ	İ	İ	6,270,927	22	22.00	N	į ,	C,S,FM	Oregon Constituton Article	Access to exercise	Standard inflation &
21	Ů	LOC.	ACI	HISHIGHOFF HEFFALE ACTIVISES	~		6,270,327					6,270,927		22.00		'	C,S,FM	Sec 16; ORS 423.020 1	Access to exercise	forecast caseload impacts
			DOC GBUS Program &															Case law based on the		
			l	Program &	ł	١.			l	i	l I	ł		l				8th	-	
28	10	DOC	Busines S Senice																	Standard inflation
			Busines S S S S S S S S S S S S S S S S S S S																	
	١		Sentice Sentice																i	
29	4	DOC	CCG	Interstate Compact	3	5	1,444,298					1,444,298	4	4.00	N	N	S, FM	ORS 423.505		Standard inflation
30	1	DOC	CI	Capital Improvements Inmate &	ļ	5	3,320,124					3,320,124			N	N	ļ			Standard inflation
31	9	DOC	ICA	Communi	1,3,8,9,10,11,12	5	-		-			-	-		N	N	FM			Standard inflation
				ty Advocac																
	NR	DOC	DO	y Director's Office	ł	5	1,196,842	8,338,686	١.			9,535,528	28	28.00	N	N	ł	ł	}	Standard inflation
	NR	DOC	и	Internal Audits	į	5	1,077,769	-		-		1,077,769	3			N	į	İ	İ	Standard inflation
	NR	DOC	AO	Agency-wide Overhead	ļ	5	154,204,294	406,998	-			154,611,292	-		N	N	ļ			Pricelist growth
	NR	DOC	RO	Office of Research		5	3,214,683		-	-		3,214,683	7	7.00	N	N				Standard inflation
	NR	DOC	OPB	CFO - Planning & Budget		5	4,182,188		١.			4,182,188	10	10.00	N	N				Standard inflation
	NR	DOC	IGA	Inspector General - Admin	j,	7. Primary	Purpose Program/Ac	uitu Eviete -	١.	j .	j .	3,259,976	19. 8	Legal Require	ment Chde	N	İ	ĺ	İ	Standard inflation
	NR	noc	SILI	Inspector General -	i '	1. Filliary	1		ĺ.	i.	i .	7.930.339	C	Constitutional Debt Service	N N	N	i	i	İ	Standard Inflation
	141	500	00	Special Investigations		"	2 7,930,339 3	Consumer Protection	Ť			7,300,003	D. T	Federal - Mandato	v					Culture Insues
	NR	DOC	HRGS	Inspector Gener		5	4 6,556,504		١.			6,556,504	FO 19		l (once you c	cose to partici	eate, certain n	equirements exist)		Standard Inflation
				al - Hearin			6 7	Economic Development Education & Skill Devel	boment					,						
			!	gs	!		8	Emergency Services	1	!		Document criteria	used to p	rioritize activitie	es:		d federal m	4444		<u> </u>
	NR	DOC	COM	Office of Communications	11	5	9 5,188,858 10	Public Health "	Cultural	-		5,188,858	Agend Public	Mission, cons safety, staff an	d inmate sal	urements an lety, population	n managem	ent, inmate care & housing,	community supervision	Standard Inflation
	NR NR	DOC	FACS	CFO - Fiscal Services Facility Services	6	5	1121,118,090 1220,127,420	4/6,211	Cunuaj			21,594,301	 Interre 	on recidivisms sationships and marks and 469	dependenci	inge, tools fo es between r meastres	elated functi	re-entry into communities ons & programs		Standard inflation
	NR	DOC	DS	Distribution Services	ľ	5	11,781,478					22,430,086	5) Bener 67		N N	neasures N		İ	1	Standard inflation
	NR	DOC	πs	Information Technolog		5	38,127,466	-	-			38,127,466	86	83.30	N	N				Standard inflation
				у																
	NR	DOC	GS-AD	Services Assistant	i	5	1.904.826	22,422	Ι.	j .	i .	1.927.248	4	4.00	N	N	İ	i	İ	Standard inflation
				Director - Administrative		1	.,					.,,				"		[
		2025 17 Senices													1		Biennialized growth for prior			
	NR DDC DS Debt Service 5 90,435,441 - Agenc y-Wide 90,435,441 - N N															107BF23s				
	NA	DOC	CAPC	Capital Construction		5	. 2	s	s -	s			4.767	4.654.49	N	N	1	}		0
							2,559,160,1	50,567,8	ľ	2,167,6		2,611,895,68		.,				[
					1		39	83	_	65		7								

Department of Corrections

2025-27 Biennium

_															
Deta	l of Red	uctions to	2025-27 Cu	rrent Service Level Budget											
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(ra mo	iority inked st to east ferred) Prgm/	Agency	SCR or Activ ity Initia Is	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
DOC	Multiple	DOC	003, 010, 011	Close Oregon State Penitentiary	252,956,777	0	241,844	0	0	0	\$ 253,198,62	598	595.88	No	Close the State Penitentiary 7/1/2025 and release approximately 2,100 AIC's
DOC	peratio	DOC	003	Reduce the use of AIC work programs	0	0	4,816,711	0	0	0	\$ 4,816,	0	0.00	No	Reduce work opportunities for AIC's and impact local communities that would not be able to use the work programs.
DOC	tional Se	DOC	011	Restric/limit FF (grant) expenditures	0	0	0	0	216,767	0 Target (10%)	\$ ₇₆₇ 216,	0	0.00	No	This would result in the agnecy returning federal funds to the federal government and not making progress on a number of important initatives for the agency.
										Difference	258,232,0 99 \$ -				
				TOTAL	252,956,777	-	5,058,555	-	216,767	-	-\$ 258,232,09 9	598	595.88		

2025-27 Agency Reduction Options - LFO.xlsx 2/25/2025

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS JULY 1, 2019, TO DATE

DATE REPORT ISSUED NUMBER

12/23/2020 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2020

Purpose

This audit was not a comprehensive financial audit of the department, but was performed as part of the annual audit of the State of Oregon's financial statements. The Secretary of State Audits Division audited accounts that were determined to be material to the State of Oregon financial statements

Recommendation

None

Response

No response required.

02/27/2020 SPOTS Review

Purpose

This is a periodic review of SPOTS card transactions at state agencies. The purpose of the review was to verify establishment and implementation of internal controls for SPOTS cards in accordance with the Oregon Accounting Manual, and to verify SPOTS card purchases complied with OAM requirements.

Recommendation

None

Response

No response required.

12/28/2021 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2021

<u>Purpose</u>

2025-27 Governor's Budget 107BF02

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS JULY 1, 2019. TO DATE

DATE REPORT ISSUED NUMBER

This audit was not a comprehensive financial audit of the department, but was performed as part of the annual audit of the State of Oregon's financial statements. The Secretary of State Audits Division audited accounts that were determined to be material to the State of Oregon financial statements.

Recommendation

None

Response

No response required.

3/1/2023 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2022

Purpose

This audit was not a comprehensive financial audit of the department, but was performed as part of the annual audit of the State of Oregon's financial statements. The Secretary of State Audits Division audited accounts that were determined to be material to the State of Oregon financial statements.

Recommendation

We recommend department management to ensure year end closing guidance is followed in future years.

Response

We agree. We have added a step to our annual year-end checklist that requires review of federal and other advanced grants to determine whether any funds remain unspent at the end of the fiscal year and take action to record a liability for unearned revenue, if necessary. We have also added a step to our SEFA disclosure work program that verifies that any advance grants listed on the SEFA query are evaluated for unspent funds and a liability for unearned revenue recorded, if applicable.

5/2/2023 Audit Management Letter for Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2022

<u>Purpose</u>

2025-27 Governor's Budget 107BF02

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS JULY 1, 2019, TO DATE

DATE REPORT ISSUED NUMBER

This audit was not a comprehensive audit of the federal program but was performed as part of the annual audit of the annual Statewide Single Audit. The Secretary of State Audits Division audited very specific and discrete set of tests to determine compliance with federal funding requirements.

Recommendation

None.

Response

No response required.

1/5/2024 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2023

Purpose

This audit was not a comprehensive financial audit of the department, but was performed as part of the annual audit of the State of Oregon's financial statements. The Secretary of State Audits Division audited accounts that were determined to be material to the State of Oregon financial statements.

Recommendation

None.

Response

No response required.

4/8/2024 Audit Management Letter for Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2023

Purpose

This audit was not a comprehensive audit of the federal program but was performed as part of the annual audit of the annual Statewide Single Audit. The Secretary of State Audits Division audited very specific and discrete set of tests to determine compliance with federal funding requirements.

2025-27 Governor's Budget 107BF02

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS JULY 1, 2019, TO DATE

DATE	REPORT
ISSUED	NUMBER

Recommendation

None.

Response

No response required.

DOC 2025-27 Blennium	n																	
Long-term vacan	cine as of Fah	hrunnu 17 7	ms															
Long-term vacan	cies as of Feb	3 3	4	5 6	7		9 10	11	12	13	14	15	16	17	18	19	20	21
Agency	SOR	DCR	Pos No	Position Class Comp	Position Title	Pos	LF Rund Run Split d	OF Rur Spl		FTE	2025-27 GF PS Total	2025-27 LF PS Total	2025-27 OF PS Total	2025-27 FF PS Total	2025-27 Total Bien PS BUDGET	Vacant Date	Position eliminated in GRB? Y/N	Reason for vacancy
29100 1	011 PF 000		03 1.00 0.00	9702502 AAON 0.00	CO107 ADMINISTRATIVE SPECIALIS	ST					171,494		0		171,4 94	6/30/2020 11/1/2021		
29100	0.00 011 PF		0.00 11 1.00	9512170 AAON	CD107 ADMINISTRATIVE SPECIALS	ST				Ι,	171,494		0		171,4 94	5/1/2021 5/1/2019 Group >		Freeze Position, Headcount, or Job
1	000		1.00 0.00	0.00									0		85,	Group>		Freeze > Budget Freeze/Vacancy
29100	011 PP 000		03 1.00	302001 AAON 000	C0107 ADMINISTRATIVE SPECIAL	IST					85,746	5	0		746 248,7 60			Savings
29100	000		0.00	514009 F	C6787 ADULT PAROLE/	Innon stricks					248,760		0			11/24/2023 11/15/2019		Freeze Position, Headcount, or Job
OFFICER	PF 0.00		1.00	000	0.00	PROBATION				1	248,700		0		248,7 60	11/15/2019 Group >		Freeze > No Funding Available
29100 OFFICER	009		03	514012 F	C6787 ADULT PAROLE/	PROBATION				;	248,760		0		248,7 60	4/12/2022 Group >	N	Freeze Position, Headcount, or Job
	009 PF 0.00		1.00	0.00	0.00								0		248,7 60 317,4	2		Freeze > No Funding Available
29100 OFFICER	009 PF 0.00		03 1.00	514015 F 000	C6787 ADULT PAROLE/ 0.00	PROBATION					248,760		0		317,4 10	1 V 2		
29100 OFFICER	009 PF 000		03 1.00	315021 F 000	C6787 ADULT PAROLE/	PROBATION				,	248,760		0		248,7 60	2		
29100	000			315022 F	C6787 ADULT PAROLE/	PROBATION				0.83	317.410		ō		317,4 10	N		
OFFICER	009 PF 0.00		03 1.00	0.00	0.00					0.83 0.79 0.79			0					
29100 OFFICER	009 PF 0.00		03 1.00	315024 F 000	C6787 ADULT PAROLE/ 0.00	PROBATION				0.79	248,760		0		317,4 10	B L V		
29100 OFFICER	0.00 009 PF		03 1.00	315027 F 000	C6787 ADULT PAROLE/	PROBATION					317,410		0		248,7 60			
OFFICER	0.00		1.00	0.00	0.00					0.58			0		177,2 94	B N		
										'					177,2 94	10/11/2021 Group >	N	Freeze Position, Headcount, or Job
29100 OFFICER	009 PF 0.00		03 1.00	900268 F 000	C6787 ADULT PAROLE/ 0.00	PROBATION					317,410		0		168,4 29			Freeze > No Funding Available
													0		168,4 29	5/31/2023 1/31/2023		Freeze Position, Headcount, or Job
29100 OFFICER	009 PF 0.00		03 1.00	1700135 F 0.00	C6787 ADULT PAROLE/ 0.00	PROBATION				١,	248,760		0		168,4 29	Group >		Freeze > Finance Another Position
29100	010 PF 0.00		05 1.00 0.00	2300307 AAON	C6531 BEHAVIORAL HEALTH SPEC	IALIST					177,294		0		212,7 53	11/1/2021	N	Freeze Position, Headcount, or Job
29100	000		or	2300308 AAON	C6531 BEHAVIORAL HEALTH SPEC	IALIST				1	177,294		o o		317,2 21	Group >		Freeze > No Funding Available
1	010 PF 0.00		1.00 0.00	0.00									0		96, 571		N N	
29100 1	010 PF 0.00		05 1.00 0.00	2300309 AAON 0.00	C6531 BEHAVIORAL HEALTH SPEC	IALIST				;	168,429		0		412,6 81		N N	
29100	000 010 PF 000		0.00 05 1.00	2300310 AAON 0.00	C6531 BEHAVIORAL HEALTH SPEC	IALIST				1	168,429		0		194,9 54		N N	
29100	000		0.00		C6531 BEHAVIORAL HEALTH SPEC	IALIST				;	168,429		0		194,9	B L		
1	010 PF 0.00		05 1.00 0.00	0.00						1	1		0		194,9 54 201,9	į		
29100 1	010 PF 0.00		05 1.00	2300403 AAON 0.00	C6531 BEHAVIORAL HEALTH SPEC	IALIST				0.1	212,753		0		66	2		
29100	010		0.00	700058 AADN	C6534 BEHAVIORAL HEALTH SPEC	CIALIST				3 05	317,221		0		201,9	N		
	010 PF 000		05 1.00 0.00							8			0		66	9/14/2023	N N	
29100 AIDE	010 PF 0.00		01 1.00 0.00	2300154 AAON 000	C6128 CERTIFIED MEDICATION					,	96,571	ı	0			5/17/2021	N	Freeze Position, Headcount, or Job
29100 1	010 PF 0.00		05 1.00 0.00	1900360 AAON 000	C6294 CLINICAL PSYCHOLOGIST						412,681		0		201,9 66	6/2/2021 Group >		Freeze > Finance Another Position
29100	000		0.00 45	1900117 AAOS	C6775 CORRECTIONAL					1 1	194,954		0			7/18/2021	N	
OFFICER	003 PF 0.00		45 1.00 0.00	0.00						;	-		0		194,9 54	7/25/2021 Group >		Freeze Position, Headcount, or Job
															264,7 98 264.7			Freeze > Finance Another Position
29100 OFFICER	003 PF 0.00		60 1.00 0.00	1900075 AAOS 0.00	C6775 CORRECTIONAL					'	194,954		0		264,7 98 242,4	7/25/2021 Group >	N	Freeze Position, Headcount, or Job
29100 CORPORAL	003 PF 000		60 1.00 0.00	8900087 AAOS	C6776 CORRECTIONAL					,	201,966		0		242,4 39 217,4			Freeze > Finance Another Position
	000		0.00	und									0		217,4 70 264,7 98	9/12/2021 Group >	N	Freeze Position, Headcount, or Job
29100	m		60	6000719 AAOS	C6776 CORRECTIONAL						201,966		0		98 233,9 80			Freeze > Finance Another Position
29100 CORPORAL	003 PF 0.00		60 1.00 0.00	0.00	C6776 CORRECTIONAL						101,000		0		80	9/29/2023 9/1/2023	N N	
															28,	5/15/2023	N	
29100 CORPORAL	003 PF		60 1.00 0.00	6000721 AAOS 0.00	C6776 CORRECTIONAL						201,966		0		387 139,4 96	11/22/2023 12/1/2023	N	
	0.00		0.00										0		96	9/10/2023	N N	Freeze Position, Headcount, or
29100	003		60	1900077 AAOS	C6775 CORRECTIONAL						194,954		0		194,9 54			Job Group > Freeze > Finance Unbudgeted Costs
OFFICER	PF 0.00		1.00	0.00									0		34		N	
29100 CORPORAL	003 PF 0.00		55 1.00 0.00	100246 AAOS 000	C6776 CORRECTIONAL						264,798		0		194,9 54	10/9/2021 Group >	N	Freeze Position, Headcount, or Job
29100 CORPORAL	003 PF		55 1.00	100265 AAOS 000	C6776 CORRECTIONAL						264,798		0		194,9 54			Freeze > Finance Another Position
	0.00		0.00	100270 AAOS	C6776 CORRECTIONAL						242,439		0		54 217,4 70	11/30/2021 Group >	N	Freeze Position, Headcount, or Job
29100 CORPORAL	003 PF 0.00		55 1.00 0.00	000									0		"			Freeze > Finance Another Position
29100 CORPORAL	003 PF 0.00		55 1.00 0.00	100273 AAOS 000	C6776 CORRECTIONAL						217,470		0		194,9 54	1/9/2022		
29100 CORPORAL	000 003 PF 000		0.00 55 1.00 0.00	100279 AAOS	C6776 CORRECTIONAL						264,798		0			3/10/2022 Group >		Freeze Position, Headcount, or Job
	000		0.00								233.980		0		194,9			Freeze > Finance Another Position
29100 CORPORAL	003 PF 000		55 1.00 0.00	000	C6776 CORRECTIONAL						133,560		0		54	4/10/2022 Group >	N	Freeze Position, Headcount, or Job

29100	003	45			CORRECTIONAL OFFICER	PF	1.0	0.00	0.00	0.00	1	194,954	0	0	0 194,	54 4/10/2022 N	
29100	003	45	9902158 AAOS	C6777 (CORRECTIONAL SERGEANT	PF	1.0	0.00	0.00	0.00	1	217,470	0	0	0 217,	70 4/10/2022 N	
																4/18/2022 N	Freeze Position, Headcount, or Job Group >
																	Freeze > Finance Another Position
29100	003	60	6000784 AAOS	C6775 (CORRECTIONAL OFFICER	PF	10	0.00	0.00	0.00	1	245,647	0	0	0 245,	47	France Decision Handanish on Inh Consus
																4/25/2022 N	Freeze Position, Headcount, or Job Group >
																	Freeze > Hold for Organization Structure
29100	003	60	9702356 AAOS	C6775 (CORRECTIONAL OFFICER	PF	10	0.00	0.00	0.00	1	194,954	0	0	0 194,		Review
29100	003	30	7108008 CS		CORRECTIONAL OFFICER	PF	10		0.00	0.00	1	194,954	0	0	0 194,		
29100	003	30	7108012 CS	C6775 (CORRECTIONAL OFFICER	PF	10	0.00	0.00	0.00	1	255,427	0	0	0 255,	11/8/2023 N	
29100	003	30	7108015 CS	C6775 (CORRECTIONAL OFFICER	PF	10	0.00	0.00	0.00	1	188,067	0	0	0 188,	67 9/17/2023 N	
29100	003	30	7108030 CS	C6775 (CORRECTIONAL OFFICER	PF	1.0	0.00	0.00	0.00	1	255,427	0	0	0 255,	12/31/2023 N	
29100	003	30	7108126 CS	C6775 (CORRECTIONAL OFFICER	PF	10	0.00	0.00	0.00	1	255,427	0	0	0 255,		
																2/6/2022 N	Freeze Position, Headcount, or Job Group >
																	Freeze > Finance Another Position
29100	003	30	7108225 CS	C6775 (CORRECTIONAL OFFICER	PF	1.0	0.00	0.00	0.00	1	194,954	0	0	0 194,	154	
																1/19/2023 N	Freeze Position, Headcount, or Job Group >
																	Freeze > Finance Another Position
29100	003	30	7108806 CS	C6775 (CORRECTIONAL OFFICER	PF	1.0	0.00	0.00	0.00	1	188,067	0	0	0 188,		
29100	003	45	9912057 AAOS	C6777 (CORRECTIONAL SERGEANT	PF	10	0.00	0.00	0.00	1	251,559	0	0	0 251,	4/30/2022	Freeze Position, Headcount, or Job Group >
																6/26/2022 N	Heeze Position, Headcodin, or 300 Group >
																	Freeze > Finance Another Position
29100	003	60			CORRECTIONAL OFFICER	PF	1.0		0.00	0.00	1	188,067	0	0	0 188,		
29100 29100	003	45 60	9902065 AAOS	C6776 0	CORRECTIONAL CORPORAL	PF PF	10	0.00	000	0.00	1	209,483	0	0	0 209,	83 7/26/2022 N	
29100	UUS	60	6000716 AAOS	C6/75 (CORRECTIONAL OFFICER	*	10	0000	0.00	0.00	1	255,427	0	U	0 255,	-,,	Freeze Position, Headcount, or Job Group >
																4/9/2023 N	Heeze Position, Headcodin, or 300 Group >
																	Freeze > Hold for Organization Structure
29100	003	60			CORRECTIONAL CORPORAL	PF	10		0.00	0.00	1	233,980	0	0	0 233,		Review
29100	003	45			CORRECTIONAL OFFICER	PF	1.0	0.00	0.00	0.00	1	188,067	0	0	0 188,		
29100	003	60	8900037 AAOS	C6775 (CORRECTIONAL OFFICER	PF	10	0.00	0.00	0.00	1	255,427	0	0	0 255,		
29100	003	60	6000708 AAOS	C6775 (CORRECTIONAL OFFICER	PF	1.0	0.00	0.00	0.00	1	225,930	0	0	0 225,	30 4/27/2023 N	
29100	003	60	6000750 AAOS	C6775 (CORRECTIONAL OFFICER	PF	10	0.00	0.00	0.00	1	245,647	0	0	0 245,	4/27/2023 N	
29100	003	60	6000715 AAOS	C6775 (CORRECTIONAL OFFICER	PF	1.0	0.00	0.00	0.00	1	194,954	0	0	0 194,		
29100	003	60	8900012 AAOS	C6775 (CORRECTIONAL OFFICER	PF	1.0	0.00	0.00	0.00	1	255,427	0	0	0 255,	3/14/1013	
																5/31/2023 N	Freeze Position, Headcount, or Job Group >
																	Freeze > Hold for Organization Structure
29100	003	60	2100490 AAOS	C6775 (CORRECTIONAL OFFICER	PF	1.0	0.00	0.00	0.00	1	194,954	0	0	0 194,	154	Review
29100	003	45	9902174 AAOS	C6776 (CORRECTIONAL CORPORAL	PF	1.0	0.00	0.00	0.00	1	254,577	0	0	0 254,	77 6/4/2023 N	
29100	003	60	8703121 AAOS	C6775 (CORRECTIONAL OFFICER	PF	1.0	0.00	0.00	0.00	1	194,954	0	0	0 194	54 6/22/2023 N	
29100	003	60	9702496 AAOS	C6775 (CORRECTIONAL OFFICER	PF	10	0.00	0.00	0.00	1	194,954	0	0	0 194,	6/22/2023 N	
																9/25/2023 N	Freeze Position, Headcount, or Job Group >
																	Freeze > Finance Another Position
29100	003	26	8911058 AAOS		CORRECTIONAL OFFICER	PF	10	0.00	0.00	0.00	1	209,483	0	0	0 209,	83	
29100	003	30	8913048 CS	C6775 (CORRECTIONAL OFFICER	PF	1.0	0.00	0.00	0.00	1	194,954	0	0	0 194,		
																2/17/2023 N	Freeze Position, Headcount, or Job Group >
																	Freeze > Budget Freeze/Vacancy Savings
29100	003	70	9500282 AAOS	C6775 (CORRECTIONAL OFFICER	PP PP	10	0.00	0.00	0.00	0.63	135,919	0	0	0 135,	119	Freeze Position, Headcount, or Job Group >
																6/30/2023 N	Heeze Position, Headcodin, or 300 Group >
																	Freeze > Finance Another Position
29100	003	60	6000803 AAOS	C6775 (CORRECTIONAL OFFICER	PF	1.0	0.00	0.00	0.00	1	255,427	0	0	0 255,	7/3/2023 N	Freeze Position, Headcount, or Job Group >
																7/3/2023 14	
																	Freeze > Budget Freeze/Vacancy Savings
29100	003	60			CORRECTIONAL OFFICER	PP PP	10		0.00	0.00	0.8	162,896	0	0	0 162,		1
29100	003	60			CORRECTIONAL OFFICER	PF	1.0		0.00	0.00	1	217,470	0	0	0 217,		1
29100 29100	003	60 45	8901073 AAOS	C6775 (CORRECTIONAL OFFICER CORRECTIONAL OFFICER	PF PF	10 10	0.00	0.00	0.00	1	194,954 194,954	0	0	0 194, 0 194,		1
29100	uus	40	9912011 A403	C0//5 (LORRECTIONAL OFFICER	"	10	000	uso	0.00	1	134,334	0	0	0 154,		Freeze Position, Headcount, or Job Group >
																5/14/2022 N	
																	Freeze > Finance Another Position
29100	003	30	9712040 CS		CORRECTIONAL OFFICER	PF	10		0.00	0.00	1	188,067	0	0	0 188,		1
29100	003	55	100299 AAOS	C6775 (CORRECTIONAL OFFICER	PF	10	0.00	0.00	0.00	1	194,954	0	0	0 194,		1
29100	003	55			CORRECTIONAL OFFICER	PF	10		0.00	0.00	1	194,954	0	0	0 194,		1
29100	003	45	9902144 AAOS	C6777 (CORRECTIONAL SERGEANT	PF	1.0	0.00	0.00	0.00	1	285,521	0	0	0 285,	21 8/4/2023 N	1
29100	003	60	8900001 AAOS	C6775 (CORRECTIONAL OFFICER	PF	1.0	0.00	0.00	0.00	1	225,930	0	0	0 225,	30 8/20/2023 N	1
29100	003	60	8703073 AAOS	C6775 (CORRECTIONAL OFFICER	PF	1.0	0.00	0.00	0.00	1	194,954	0	0	0 194,	s4 8/29/2023 N	1
29100	003	03	300046 AAOS		CORRECTIONAL OFFICER	PF	1.0		0.00	0.00	1	255,427	0	0	0 255,		1
29100	003	55			CORRECTIONAL OFFICER	PF.	10		000	0.00	,	255.427	0	0	0 255.		1
29100	003	55			CORRECTIONAL OFFICER	pr.	10		000	000	- 1	255,427	0	0	0 255		1
29100	003	60			CORRECTIONAL OFFICER	PF	10		000	0.00	1	194,954	ő	ő	0 194,		1
1																5/25/2023 N	Freeze Position, Headcount, or Job Group >
1																1	Freeze > Finance Another Position
29100	003	35	500166 AAOS	C6775	CORRECTIONAL OFFICER	PF.	10	000	000	0.00	,	255,427	0	0	0 255.	27	· · · · · · · · · · · · · · · · · · ·
29100	003	35			CORRECTIONAL OFFICER	PF	0.0		100	0.00	1	0	0	194,954	0 194,		
1																11/21/2023 N	Freeze Position, Headcount, or Job Group >
1																	Freeze > Finance Unbudgeted Costs
29100	003	26	500562 AAOS	C6775 (CORRECTIONAL OFFICER	PP PP	1.0	0.00	0.00	0.00	0.67	170,285	0	0	0 170,	85	

29100	003	60	6000764 AAOS	06775	CORRECTIONAL OFFICER	PF	100	0.00	0.00	0.00	1	201,966	0	0	0 201,96	9/17/2023 N 1/7/2024 N	Freeze Position, Headcount, or Job Group >
																	Freeze > Finance Another Position
29100 29100	003	65	700376 AAOS		CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	000	1	201,966	0	0	0 201,96		
29100	003	55 55	900409 AAOS 1500023 AAOS		CORRECTIONAL OFFICER CORRECTIONAL OFFICER	PF PF	1.00	0.00	000	000	1	194,954 201.966	0	0	0 194,95		
29100	003	65	1500023 AAOS 1500192 AAOS		CORRECTIONAL OFFICER	PF	1.00	0.00	000	000	1	188.067	0	0	0 201,96	N.	
29100	003	30	1500192 AAUS 1500234 CS		CORRECTIONAL OFFICER	pr pr	100	0.00	0.00	000	. 1	255,427	0	0			
29100	003	30			CORRECTIONAL OFFICER	pr				000	1	201,966	0	0	0 255,42		
29100	003	3U 55	1500238 CS 1900047 AAOS		CORRECTIONAL OFFICER	PF	1.00	0.00	000	000	1	201,966	0	0	0 201,96 0 201,96		
										000	1		-	0			
29100 29100	003	60	6000779 AAOS 9702355 AAOS		CORRECTIONAL OFFICER	PF	1.00	0.00	000	000	1	255,427	0	0	0 255,42	N N	
29100	003	60 45	9702355 AAUS 9902135 AAOS		CORRECTIONAL OFFICER CORRECTIONAL OFFICER	PF PF	1.00	0.00	000	000	1	255,427 245,647	0	0	0 255,42		
29100	003	45	9912023 AAOS		CORRECTIONAL OFFICER	PF	1.00	0.00	000	000	1	194,954	0	0	0 245,64		
	003	40 60	9912023 AAUS 8900083 AAOS		CORRECTIONAL OFFICER	pr	100	000	000		1	194,954 255,427	0		1	N N	
29100	003	60	8900083 AAOS 8900833 AAOS		CORRECTIONAL OFFICER CORRECTIONAL OFFICER			0.00	0.00	0.00	1	255,427	0	0	0 255,42	N N	
29100						PF 	1.00			0.00	1			-	0 255,42		
29100	003	45	9902087 AAOS		CORRECTIONAL SERGEANT	PF	1.00	0.00	0.00	0.00	1	285,521	0	0	0 285,52		
29100	003	65	1900183 AAOS	C6775	CORRECTIONAL OFFICER	PF	0.00	0.00	1.00	0.00	1	0	0	220,520	0 220,52		
29100	003	60	8900015 AAOS	06775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	1	194,954	0	0	0 194,95		
29100	003	03	2100536 AAOS	06775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	1	194,954	0	0	0 194,95		
29100	003	60	6000776 AAOS		CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	1	201,966	0	0	0 201,96	N.	
29100	003	60	8900031 AAOS		CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	1	194,954	0	0	0 194,95		
29100	003	60	6000712 AAOS	06775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	1	194,954	0	0	0 194,95		
																N N	Freeze Position, Headcount, or Job Group >
																	Freeze > Finance Another Position
29100	003	60	1900080 AAOS	06775	CORRECTIONAL OFFICER	PP	1.00	0.00	0.00	0.00	0.16	31,458	0	0	0 31,45	N N	Freeze Position, Headcount, or Job Group >
																"	
29100	003	45	1900127 AAOS		CORRECTIONAL OFFICER	PP	1.00	0.00	0.00	000	0.04	7.865	0	0	0 7,86		Freeze > Finance Another Position
29100	003	45	2300366 AAOS		CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	000	0.04	194,954	0	0	0 /,86		
	003	55			CORRECTIONAL OFFICER	PF				000	1		0	0			
29100			2300367 AAOS				1.00	0.00	000		1	194,954			0 194,95		
29100	003	55	2300368 AAOS		CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	1	194,954	0	0	0 194,95	N N	
29100	003	65	2300064 AAOS		CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72		
29100	003	65	2300065 AAOS		CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72		
29100	003	65	2300066 AAOS		CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72		
29100	003	65	2300067 AAOS	06775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72		
29100	003	65	2300069 AAOS	06775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72		
29100	003	65	2300070 AAOS	C6775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72	3 N	
29100	003	65	2300071 AAOS	06775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72	3 N	
29100	003	65	2300072 AAOS	06775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72	3 N	
29100	003	65	2300074 AAOS	06775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72	3 N	
29100	003	65	2300075 AAOS	06775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72	3 N	
29100	003	65	2300076 AAOS	C6775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72	3 N	
29100	003	65	2300080 AAOS	C6775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72	3 N	
29100	003	65	2300081 AAOS	C6775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72	3 N	
29100	003	65	2300082 AAOS	C6775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72	3 N	
29100	003	65	2300083 AAOS	C6775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	000	0.58	113,723	0	0	0 113,72	3 N	
29100	003	65	2300084 AAOS	C6775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	000	0.58	113,723	0	0	0 113,72	3 N	
29100	003	65	2300085 AAOS	06775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113.723	0	0	0 113,72	N N	
29100	003	65	2300086 AAOS	06775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113.723	0	0	0 113,72		
29100	003	65	2300087 AAOS		CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72		
29100	003	65	2300088 AAOS		CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72		
29100	003	65	2300089 AAOS	06775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113.723	0	0	0 113,72		
29100	003	65	2300090 AAOS	C6775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	000	0.58	113,723	0	0	0 113,72		
29100	003	65	2300091 AAOS	C6775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72		
29100	003	65	2300092 4405		CORRECTIONAL OFFICER	pe .	100	000	000	000	058	113.723	0	0	0 113.72	N N	
29100	003	65	2300093 AAOS		CORRECTIONAL OFFICER	pe .	100	000	000	000	058	113,723	0	0	0 113.72	N.	
29100	003	65	2300094 AAOS		CORRECTIONAL OFFICER	pe .	100	000	000	000	058	113,723	0	0	0 113.72		
29100	003	65	2300095 AAOS	06775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	0.58	113,723	0	0	0 113,72	N.	
29100	003	65	2300095 AAOS	06775	CORRECTIONAL OFFICER	PF	1.00	0.00	000	0.00	0.58	113,723	0	0	0 113,72		
29100	003	65	2300096 AAOS		CORRECTIONAL OFFICER		1.00	0.00	0.00	000	0.58	113,723	0	0	0 113,72		
29100	uus	65	2300097 74403	UB//3	CORRECTIONAL OFFICER	rr .	100	auto	000	abo	use	113,723	0	0	115,72	N N	Freeze Position, Headcount, or Job Group >
																	Freeze > Finance Unbudgeted Costs
29100	003	65	2300098 AAOS	06775	CORRECTIONAL OFFICER	pp	1.00	0.00	0.00	000	0.16	31.975	0	0	0 31.97		Preeze > Prisance Unbudgeted class
13100	003	w	2300000 7400	00//3	CONNECTIONAL OFFICER		100	000	0.00	0.00		32,373			31,57	N	Freeze Position, Headcount, or Job Group >
1															1	1	Freeze > Finance Another Position
29100	003	45	1900174 AAOS	C6775	CORRECTIONAL OFFICER	PF .	0.00	0.00	1.00	0.00	1	0	0	205,049	0 205,04	9	
1															1	N	Freeze Position, Headcount, or Job Group >
1															- 1	1	Freeze > Finance Another Position
29100	003	45	2100473 AAOS	C6775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	1	194,954	0	0	0 194,95		
1															1	N	Freeze Position, Headcount, or Job Group >
l														0	1	1	Freeze > Finance Another Position
29100	003	45	Z100474 AAOS	06775	CORRECTIONAL OFFICER	PF	1.00	0.00	000	0.00	1	194,954	0	0	0 194,95	4	

I										- 1	- 1				1	N	Freeze Position, Headcount, or Job Group >
																	Freeze > Finance Another Position
29100	003	45	2100475 AAOS	C6775	CORRECTIONAL OFFICER	PF PF	1.00	0.00	0.00	0.00	1	194,954	0	0	0 194,954	N N	
																IN IN	Freeze Position, Headcount, or Job Group >
29100	003	45	2100476 AAOS	C6775	CORRECTIONAL OFFICER	PF	1.00	0.00	0.00	0.00	1	194,954	0	0	0 194,954		Freeze > Finance Another Position
29100	010	05	700037 MNNN	Z7514	CORRECTIONS PHYSICIAN SPECIALIST	PF	1.00	0.00	0.00	0.00	1	790,280	0	0	0 790,280	7/31/2023 N	
29100	010	05	700042 MNNN	Z7514	CORRECTIONS PHYSICIAN SPECIALIST	PF	1.00	0.00	0.00	0.00	1	790,280	0	0	0 790,280	1/31/2024 N	
29100	010	01	700235 MNNN	Z7514	CORRECTIONS PHYSICIAN SPECIALIST	PF	1.00	0.00	0.00	0.00	1	790,280	0	0	0 790,280	8/31/2022 N	
29100	010	01	2300152 MNNN	Z7514	CORRECTIONS PHYSICIAN SPECIALIST	PP	1.00	0.00	0.00	0.00	0.29	179,317	0	0	0 179,31	N N	
29100	010	01	2300231 MNNN	Z7514	CORRECTIONS PHYSICIAN SPECIALIST	PF	1.00	0.00	0.00	0.00	1	605,128	0	0	0 605,128	N.	
29100 29100	003	80 65	8919089 AAON 2300049 AAON	C6519	CORRECTIONS RECREATION SPECIALIST 2 CORRECTIONS RECREATION SPECIALIST 2	PF PF	1.00	0.00	000	0.00	0.58	198,224 117,190	0	0	0 198,224	7/1/2022 ^N N	
29100	010	02	2300049 AAON 9500217 AAON		DENTAL ASSISTANT 2	PF DE	100	0.00	000	0.00	0.58	205.205	0	0	0 117,190	4/27/2022 N	
29100	010	02	9512334 AAON		DENTAL ASSISTANT 2	PF	1.00	0.00	000	0.00	1	230.238	0	0	0 230,238	1/5/2024 N	
29100	010	02	2300438 AAON	C6394	DENTAL ASSISTANT 2	PF	1.00	0.00	0.00	0.00	1	200,897	0	0	0 200,897	N	
29100	010	02	100102 AE	U7510	DENTIST	pp	1.00	0.00	0.00	0.00	0.67	440,071	0	0	0 440,07	1/1/2022 N	
29100	004	11	2100348 AAON	C5237	DEPARTMENT OF CORRECTIONS INSPECTOR 1	PF	0.00	0.00	1.00	0.00	1	0	0	248,603	0 248,603	3/13/2023 N	
29100	004	11	2100353 AAON	C5237		PF	0.00	0.00	1.00	0.00	1	0	0	198,224	0 198,224	N	
29100	004	19	7108031 MMS	X5239	DEPARTMENT OF CORRECTIONS INSPECTOR 3	PF	1.00	0.00	0.00	0.00	1	237,250	0	0	0 237,250	7/1/2020 N 11/6/2023 N	Freeze Position, Headcount, or Job Group >
																11/0/2015 [4	
29100	004	19	1100199 AAON	C0118	EXECUTIVE SUPPORT SPECIALIST 1	PF	1.00	0.00	0.00	0.00	1	171,494	0	0	0 171,494		Freeze > Pending Classification Review
29100	011	01	5000605 AAON		EXECUTIVE SUPPORT SPECIALIST 2	PF	1.00	0.00	0.00	0.00	1	229,892	0	0	0 229,892	2/17/2023 N	
															1	10/29/2021 N	Freeze Position, Headcount, or Job Group >
																	Freeze > Finance Another Position
29100	003	80	9702454 AAON		FACILITY MAINTENANCE SPECIALIST	PF	1.00	0.00	0.00	0.00	1	177,627	0	0	0 177,627	N N	
29100	010	02	2300437 MMS	X7866	HEALTH CARE SERVICES (ODOC) SUPERVISOR 2 HEALTH SERVICES TECHNICIAN	PF PF	1.00	0.00	000	0.00	1	240,144	0	0	0 240,144	1/4/2019 N	
29100	010	01	6130003 CP	C6138		PF	1.00	0.00	0.00	0.00	1	212,438	0	0	0 191,05		
29100	010	01	8911012 AAON			PF PF	1.00	0.00	000	0.00	1	191,055	0	0	0 191,053	12/30/2019 N	
29100	010	01	9902536 AAON	C6138		PF	1.00	0.00	000	0.00	1	191,055	0	0	0 191,053	10/19/2022 N	
29100	010	01	100080 AAON			PF	1.00	0.00	0.00	0.00	1	229,892	0	0	0 229,892	8/29/2022 N	
29100	010	01	100097 AAON		HEALTH SERVICES TECHNICIAN	PF	1.00	0.00	0.00	0.00	1	191,055	0	0	0 191,055	10/11/2020 N	
29100	010	01	100121 AAON	C6138	HEALTH SERVICES TECHNICIAN	PF	1.00	0.00	0.00	0.00	1	229,892	0	0	0 229,892	8/31/2023 N	
																N	Freeze Position, Headcount, or Job Group >
29100	010	01	2300223 AAON	C1 407	INFORMATION SYSTEMS SPECIALIST 7	PF	1.00	0.00	000	0.00		271.623	0	0	0 271.62		Freeze > Pending Classification Review
29100	010	uı	2300223 AHUN	C1467	INFORMATION STSTEMS SPECIALIST /	"	100	0.00	000		1	2/1,025		0	271,625	N	Freeze Position, Headcount, or Job Group >
																	Freeze > Pending Classification Review
29100	006	06	2300224 AAON	C1487	INFORMATION SYSTEMS SPECIALIST 7	PF PF	1.00	0.00	0.00	0.00	1	257,471	0	0	0 257,471		-
29100	010	01	6000654 AAON	C6214		PF	1.00	0.00	0.00	0.00	1	283,855	0	0	0 283,855	11/26/2023 N	
29100	010	01	6023001 CP	C6214	INSTITUTION REGISTERED NURSE	PF	1.00	0.00	0.00	0.00	1	283,855	0	0	0 283,855	8/30/2023 N	
29100	010	01	6023007 AAON	C6214	INSTITUTION REGISTERED NURSE	PF	1.00	0.00	0.00	0.00	1	362,285	0	0	0 362,285	12/31/2023 N	
29100 29100	010	01	8900670 AAON 8913014 AAON	C6214 C6214	INSTITUTION REGISTERED NURSE INSTITUTION REGISTERED NURSE	PF PF	1.00	0.00	000	0.00	1	307,598 283.855	0	0	0 307,598	1/10/2024 N 5/27/2023 N	
29100	010	01	9300064 CP		INSTITUTION REGISTERED NURSE	pr.	1.00	0.00	000	0.00		347.661	0	0	0 347.661	8/5/2023 N	
13100	010		3300004 G	00214	NOTIFICIAL REGISTERED NO.C.		100	0.00	000		1	347,001			1 347,000	8/5/2020 N	Freeze Position, Headcount, or Job Group >
																	Freeze > Administrative Restriction
29100	010	01	9500489 CP		INSTITUTION REGISTERED NURSE	PF	1.00	0.00	0.00	0.00	1	283,855	0	0	0 283,855	N.	
29100	010	01	100112 AAON			PF	1.00	0.00	0.00	0.00	1	320,334	0	0	0 320,334	4/18/2023 N	
29100	010	01	100115 AAON		INSTITUTION REGISTERED NURSE	PF	1.00	0.00	0.00	0.00	1	347,661 118,273	0	0	0 347,661	12/19/2023 N	
29100 29100	010	01	300958 AAON 500012 AAON	C6214	INSTITUTION REGISTERED NURSE INSTITUTION REGISTERED NURSE	PP PF	1.00	0.00	000	0.00	0.42	347,661	0	0	0 118,273	12/1/2021 N 8/14/2023 N	
29100	010	01	500012 AAON 500013 AAON	C6214		PF PF	1.00	0.00	0.00	0.00	1	283,855	0	0	0 283,855	9/19/2023 N	
29100	010	01	500015 AAON		INSTITUTION REGISTERED NURSE	PF	1.00	0.00	000	0.00	1	362.285	0	0	0 362,285	5/2/2023 N	
															1	2/16/2023 N	Freeze Position, Headcount, or Job Group >
																	Freeze > Finance Another Position
29100	010	01	900553 CP		INSTITUTION REGISTERED NURSE	PP	1.00	0.00	0.00	0.00	0.7	253,928	0	0	0 253,928	N	
29100	010	01	2100555 AAON 2100556 AAON		INSTITUTION REGISTERED NURSE	PF PF	1.00	0.00	000	0.00	1	283,855	0	0	0 283,855	N N	
29100	010	01	2100556 AAON 2100557 AAON		INSTITUTION REGISTERED NURSE	PF PF	1.00	000	000	0.00	1	283,855	0	0	0 283,853	N	
29100	010	01	2100557 AAUN 2100558 AAON		INSTITUTION REGISTERED NURSE	PF DE	100	0.00	000	0.00	1	283,855	0	0	0 283,855	11/14/2023 N	
		-									1	,	-	-	1	1/13/2020 N	Freeze Position, Headcount, or Job Group >
																	Freeze > Budget Freeze/Vacancy Savings
29100	004	16	8900347 AAON		OFFICE SPECIALIST 1	PF	1.00	0.00	0.00	0.00	1	142,500	0	0	0 142,500		
29100	006	04	710007 AAON	C0103	OFFICE SPECIALIST 1	PF	1.00	0.00	0.00	0.00	1	142,500	0	0	0 142,500	4/7/2022 N 5/5/2022 N	Freeze Position, Headcount, or Job Group >
																37374044 N	Freeze > Finance Another Position
29100	010	01	300055 AAON	C0104	OFFICE SPECIALIST 2	PP	1.00	0.00	0.00	0.00	0.5	77,523	0	0	0 77,523		
																7/31/2022 N	Freeze Position, Headcount, or Job Group >
29100	009	03	315005 AAON	C0104	OFFICE SPECIALIST 2	PF	1.00	0.00	000	0.00	1	198,224	0	0	0 198,2		Freeze > No Funding Available
29100	006	05	700100 445	coro.	OFFICE SPECIALIST 2		0.00	0.00	100	0.00		0	0	160.236	0 1602	6/22/2021 N	Freeze Position, Headcount, or Job Group > Freeze > Agency Directive
12200	JU0	w	ACTOR WHOM	00104	OTTICE SECURES I 2		0.00	0.00	100	0.00	1	U	U	A3U,230	oj 160,2		c offered processes

										- 1				ĺ		1/3/2022 N	Freeze Position, Headcount, or Job Group >
29100	004	16	700110 AAON	CO104 OFFICE SPECIALIST 2	PP	10	0.00	0.00	0.00	0.09	15,259	0	0	o	15,259	N	Freeze > Budget Freeze/Vacancy Savings
						0										7/5/2022 N	Freeze Position, Headcount, or Job Group >
29100	010	01	1500220 CP	CO104 OFFICE SPECIALIST 2	PP	10	0.00	0.00	0.00	0.5	88,844	0	0	0	88,844		Freeze > Finance Another Position
29100	011	10	1700128 AAON	C0871 OPERATIONS & POLICY ANALYST 2	PF	10	0.00	0.00	0.00	1	304,201	0	0	0	304,201	9/1/2022 N	
29100	010	01	2300228 AAON	COS72 OPERATIONS & POLICY ANALYST 3	PF	0	0.00	000	0.00	1	280.269	0	0		280.269	N	
29100	010	08		C6388 PHARMACY CLERK & TECHNICIAN 2	PP	0	0.00	000	0.00	0.34	56.071		0		56.071	8/6/2021 N	
29100	020	us	700198 8408	COSOS PRANMACI CLERK & TECHNICIAN 2	**	0	000	0.00		0.54	30,071	Ü		1	30,071	6/1/2020 N	Freeze Position, Headcount, or Job Group >
29100	010	01	1700224 MWS	X7010 PRINCIPAL EXECUTIVE/MANAGER F	PF	1.0	0.00	0.00	0.00	1	304,107	0	0	0	304,107		Freeze > Administrative Restriction
29100	011	11	9702508 AAON	C0860 PROGRAM ANALYST 1	PF	0 10	0.00	0.00	0.00	1	230,238	0	0	٥	230,238	11/1/2023 N	
						0											
29100	010	01	100108 AAON	C6348 RADIOLOGIC TECHNOLOGIST	PF	10 0	0.00	0.00	0.00	1	183,979	0	0	٥	183,979	10/31/2021 N	
29100	010	01	2300229 AAON	C1339 TRAINING & DEVELOPMENT SPECIALIST 2	PF	10 0	0.00	000	0.00	1	248,697	0	0	0	248,697	N	
					TOTA L	202.00	0.00	6.00	0.00	184.19	43,053,609	٥	1,227,586	0	44,281,195		

PRELIM Agency Span of Control as of 12/31/24 @ 11:59:59 PM

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	Agency Max	Total #	Total #	Ċ	Total #	Total # EEs not	•	١.	Adjuste	Act
	Supervisory	EEs on	Non-		Supervisory	assigned a			d	ual
	Ratio	12/31/24*	supervisory		EEs on	Representation			Actual	Ra
			EEs on		12/31/24	on 12/31/24**			Ratio	tio
			12/31/24						on	
									12/31/2	
									4	
Bureau of Labor and Industries	(1:7)	197	174	÷	23	0	-1	:	8	7.57
Department of Administrative Services	(1:9)	1050	939	÷	111	0	-1	:	8	8.46
Department of Agriculture	(1:8)	625	572	÷	53	0	-1	:	11	10.79
Department of Consumer & Business Services	(1:11)	1038	941	÷	97	0	-1	:	10	9.70
Department of Corrections	(1:11)	5383	4923	÷	460	0	-1	:	11	10.70
Department of Early Learning and Care	(1:9)	371	334	÷	37	0	1	:	9	9.03
Department of Energy	(1:7)	125	111	÷	14	0	1	:	8	7.93
Department of Environmental Quality	(1:9)	954	873	÷	81	0	1	:	11	10.78
Department of Fish and Wildlife	(1:6)	1451	1266	÷	185	0	1	:	7	6.84
Department of Human Services	(1:8.47)	12311	11172	÷	1133	6	1	:	10	9.86
Department of Justice	(1:11.88)	1625	1491	÷	134	0	-1		11	11.13
Department of Public Safety Standards and Training	(1:17.95)	416	394	÷	20	2	1	:	20	19.70
Department of Revenue	(1:11)	1233	1127	÷	106	0	1	:	11	10.63
Department of State Lands	(1:8)	145	130	÷	15	0	-1		9	8.67
Department of the State Fire Marshal	N/A	164	142	÷	21	1	1	:	7	6.76
Department of Transportation	(1:11)	5342	4902	÷	440	0	1	:	11	11.14
Department of Veterans Affairs	(1:5.35)	112	94	÷	18	0	1	:	5	5.22
Employment Department	(1:11)	2156	1977	÷	179	0	1	:	11	11.04
Forestry Department	(1:7)	1492	1302	÷	190	0	1	:	7	6.85
Higher Education Coordinating Commission	(1:7)	229	208	÷	21	0	1	:	10	9.90
Land Conservation and Development Department	(1:8.5)	113	101	÷	12	0	1	:	8	8.42
Oregon Business Development Department	(1:8)	224	200	÷	24	0	-1	:	8	8.33
Oregon Department of Education	(1:10)	827	744	÷	78	5	-1	:	10	9.54
Oregon Department of Emergency Management	(1:11)	152	137	÷	15	0	-1	:	9	9.13
Oregon Health Authority	(1:8.6)	6771	6136	÷	634	1	-1	:	10	9.68
Oregon Housing and Community Services This total number includes positions which were flagged	(1:7)	504	433 code assigned. Eac	÷	71 Ition was reviewed	0 and assigned to a super	1	:	6	6.10
Oregon Liquot & Cannabis Commission These numbers are showing up in Workday as not havi	(1:11) Ig a Repr code assi	gned. They we	re reallocated to a su	pervi:	ory or non-supervi	sory category and folded	into t	ne T	otal on column C.	10.62
Greigonvi@latel/iDepartmempefvRolice ratio		1494	1352	÷	136	6	-1	:	10	9.94
Ratio not within Maximum supervisory ratio Oregon Youth Authority No current ratio on file with CHRO		1056	952	÷	104	0	-1	:	9	9.15
Rappartante Reculting Min Spear of a Countrol Counts by Comp	any (Company or	Supermony C	rganizati yn , Selectio	n)÷	90	0	1	:	9	9.04
Public Employees Retirement System	(1:11)	443	407	÷	36	0	- 1	:	11	11.31
Public Utility Commission	(1:5)	150	128	÷	22	0	1	:	6	5.82
State of Oregon Military Department	(1:10)	518	471	÷	47	0	- 1	:	10	10.02
Water Resources Department	(1:8)	252	224	÷	27	1	- 1	:	8	8.30

Appendix H - Budget Reference Document





Oregon Department of Corrections Headquarters 3723 Fairview Industrial Drive SE 200

February 24, 2025 Ketek, Governor

The Honorable Senator Kate Lieber, Co-Chair
The Honorable Representative Tawna Sanchez, Co-Chair Joint Committee on Ways and Means
900 Court
Street NE H178 State
Capitol Salem,
OR 97301



Salem, OR 97302

RE: Description of how recent changes to agency budget and/or management flexibility affected agency operations.

The Oregon Department of Corrections (DOC) had reorganized several sections this biennium to better align the agency for future operational efficiency.

DOC used to have correctional counselors in both Operations and Correctional Services. While the counselors in these two different divisions serve slightly different roles this created confusion for both staff and stakeholders. The role of AIC counseling fits better in the correctional Services division. All correctional counselors now reside in the Correctional Services Division.

Likewise, DOC had investigators in both Employee Services for human resource investigation and the Inspector General had investigators to investigate potentially criminal allegations. These two units have now been combined into the DOC Professional Standards Group in the Inspector General's Office.

Employee Services was moved from Administrative Services Division to Central Administration Division. This reduces confusion and ensures that Administrative Services is only Facilities and IT related. The Research Unit was also moved from Central Administration to Administrative Services to better align its connection with Information Technology.

The Records Unit was moved out of the Inspector General's Office and into Communications where the bulk of public records requests are processed. This better aligns with their work.

The Security Threat Management Team was also moved from the Inspector General's Office to Operations to better align with the security functions of Operations.