

ODOC Appropriation 83000
Operations & Health Services

Agency Number	291
Agency Name	Department of Corrections
Appropriation Number	83000
Appropriation Name	Operations & Health Services
GF Appropriation Amount	\$ 1,187,994,706

Reduction Target	\$ (100,979,550)
------------------	------------------

\$ (100,480,138)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Close Shutter Creek Institution	We would start closing the identified institutions 7/1/20. We anticipate it taking about six months to close the institution. This would close 384 active beds. We anticipate still needing funding for those AICs since we don't have release authority. Savings is offset by ongoing cost of AICs, institution mothball costs, and cost of layoffs.	12/1/2020	\$ (4,416,828)				(76)	(76.84)	1	To meet the reduction target for this appropriation, DOC would have to close 10 institutions and move all displaced (totalling 8,069 active beds) AICs to the remaining 4. This is not logistically possible. This appropriation also contains the budget for all health care for the agency, which is constitutionally mandated and cannot be reduced...especially in sight of the fact that the AICs displaced (and their healthcare needs) would remain in custody. Finally, this appropriation has already taken reductions to meet the current \$84 million projected budget deficit, so any allotment reduction will have to be incremental adds to those actions.
Close Warner Creek Institution	We would start closing the identified institutions 7/1/20. We anticipate it taking about six months to close the institution. This would close 496 active beds. We anticipate still needing funding for those AICs since we don't have release authority. Savings is offset by ongoing cost of AICs, institution mothball costs, and cost of layoffs.	12/1/2020	\$ (4,737,150)				(86)	(86.84)	2	To meet the reduction target for this appropriation, DOC would have to close 10 institutions and move all displaced (totalling 8,069 active beds) AICs to the remaining 4. This is not logistically possible. This appropriation also contains the budget for all health care for the agency, which is constitutionally mandated and cannot be reduced...especially in sight of the fact that the AICs displaced (and their healthcare needs) would remain in custody. Finally, this appropriation has already taken reductions to meet the current \$84 million projected budget deficit, so any allotment reduction will have to be incremental adds to those actions.
Close Mill Creek Institution	We would start closing the identified institutions 7/1/20. We anticipate it taking about six months to close the institution. This would close 290 active beds. We anticipate still needing funding for those AICs since we don't have release authority. Savings is offset by ongoing cost of AICs, institution mothball costs, and cost of layoffs.	12/1/2020	\$ (1,934,801)				(47)	(47.84)	3	To meet the reduction target for this appropriation, DOC would have to close 10 institutions and move all displaced (totalling 8,069 active beds) AICs to the remaining 4. This is not logistically possible. This appropriation also contains the budget for all health care for the agency, which is constitutionally mandated and cannot be reduced...especially in sight of the fact that the AICs displaced (and their healthcare needs) would remain in custody. Finally, this appropriation has already taken reductions to meet the current \$84 million projected budget deficit, so any allotment reduction will have to be incremental adds to those actions.

Close Oregon State Correctional Institution	We would start closing the identified institutions 7/1/20. We anticipate it taking about six months to close the institution. This would close 940 active beds. We anticipate still needing funding for those AICs since we don't have release authority. Savings is offset by ongoing cost of AICs, institution mothball costs, and cost of layoffs.	12/1/2020	\$ (14,265,695)				(208)	(209.40)	9	To meet the reduction target for this appropriation, DOC would have to close 10 institutions and move all displaced (totalling 8,069 active beds) AICs to the remaining 4. This is not logistically possible. This appropriation also contains the budget for all health care for the agency, which is constitutionally mandated and cannot be reduced...especially in sight of the fact that the AICs displaced (and their healthcare needs) would remain in custody. Finally, this appropriation has already taken reductions to meet the current \$84 million projected budget deficit, so any allotment reduction will have to be incremental adds to those actions.
Close Eastern Oregon Institution	We would start closing the identified institutions 7/1/20. We anticipate it taking about six months to close the institution. This would close 1,801 active beds. We anticipate still needing funding for those AICs since we don't have release authority. Savings is offset by ongoing cost of AICs, institution mothball costs, and cost of layoffs.	12/1/2020	\$ (23,536,375)				(358)	(357.46)	10	To meet the reduction target for this appropriation, DOC would have to close 10 institutions and move all displaced (totalling 8,069 active beds) AICs to the remaining 4. This is not logistically possible. This appropriation also contains the budget for all health care for the agency, which is constitutionally mandated and cannot be reduced...especially in sight of the fact that the AICs displaced (and their healthcare needs) would remain in custody. Finally, this appropriation has already taken reductions to meet the current \$84 million projected budget deficit, so any allotment reduction will have to be incremental adds to those actions.
Close Two Rivers Institution	We would start closing the identified institutions 7/1/20. We anticipate it taking about six months to close the institution. This would close 1,999 active beds. We anticipate still needing funding for those AICs since we don't have release authority. Savings is offset by ongoing cost of AICs, institution mothball costs, and cost of layoffs.	12/1/2020	\$ (26,497,557)				(393)	(392.96)	11	To meet the reduction target for this appropriation, DOC would have to close 10 institutions and move all displaced (totalling 8,069 active beds) AICs to the remaining 4. This is not logistically possible. This appropriation also contains the budget for all health care for the agency, which is constitutionally mandated and cannot be reduced...especially in sight of the fact that the AICs displaced (and their healthcare needs) would remain in custody. Finally, this appropriation has already taken reductions to meet the current \$84 million projected budget deficit, so any allotment reduction will have to be incremental adds to those actions.
Total Reductions			\$ (100,480,138)	\$ -	\$ -	\$ -	(1,510)	(1,515.08)		

ODOC Appropriation 84000

Central Administration, Administrative Services, HR

Agency Number	291
Agency Name	Department of Corrections
Appropriation Number	84000
Appropriation Name	Admin General Svcs & HR
GF Appropriation Amount	\$ 178,250,232

Reduction Target	\$ (15,151,270)
------------------	-----------------

\$ (15,151,270)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification	
			GF	LF	OF	FF	POS	FTE			
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed	
Close Shutter Creek Institution	This reductions reflects support staff that would be reduced with the closure of an institution and related overhead allocation.	12/1/2020	\$ (66,590)					(1)	(0.70)	1	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
Close Warner Creek Institution	This reductions reflects support staff that would be reduced with the closure of an institution and related overhead allocation.	12/1/2020	\$ (71,387)					(1)	(0.70)	2	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
Close Mill Creek Institution	This reductions reflects support staff that would be reduced with the closure of an institution and related overhead allocation.	12/1/2020	\$ (52,940)					(1)	(0.70)	3	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
Close Powder River Institution	This reductions reflects support staff that would be reduced with the closure of an institution and related overhead allocation.	12/1/2020	\$ (60,318)					(1)	(0.70)	4	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.

										Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
Close Deer Ridge Institution	This reductions reflects support staff that would be reduced with the closure of an institution and related overhead allocation.	12/1/2020	\$ (110,863)				(1)	(0.70)	6	
Close Columbia River Institution	This reductions reflects support staff that would be reduced with the closure of an institution and related overhead allocation.	12/1/2020	\$ (79,503)				(1)	(0.70)	7	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
Close South Fork Institution	This reductions reflects support staff that would be reduced with the closure of an institution and related overhead allocation.	12/1/2020	\$ (48,144)				(1)	(0.70)	8	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
Close Oregon State Correctional Institution	This reductions reflects support staff that would be reduced with the closure of an institution and related overhead allocation.	12/1/2020	\$ (123,038)				(1)	(0.70)	9	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
Close Eastern Oregon Institution	This reductions reflects support staff that would be reduced with the closure of an institution and related overhead allocation.	12/1/2020	\$ (185,019)				(1)	(0.70)	10	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.

											Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
Close Two Rivers Institution	This reductions reflects support staff that would be reduced with the closure of an institution and related overhead allocation.	12/1/2020	\$ (202,728)					(1)	(0.70)	11	
Admin Services	\$2.2 million of remaining deferred maintenance dollars. This would result in having no additional funds that were reserved for building maintenance and improvements. These monies were Legislatively appropriated to Facilities out of the 2019 Session.	7/1/2020	\$ (2,200,000)							12	DOC had already committed to holding on most significant infrastructure projects in an attempt to close the existing \$84 million budget deficit. This line-item would require backing out of existing and remaining contractual agreements for projects partially underway resulting in a full freeze to any facilities maintenance/repairs with these dollars.
Admin Services	\$720k holdback of PC Lifecycle equipment. This would result in having no additional funds for Department wide purchases of new computers, leaving the Department to rely on an older fleet for the remainder of the biennium. These monies were Legislatively appropriated to ITS out of the 2019 Session.	7/1/2020	\$ (720,000)							13	The funding provided to PC Lifecycle replacement in the 2019-21 LAB exceeded \$2 million. Most of that was already sacrificed to assist with the \$84 million deficit. This is the remaining amount, and would mean canceling existing procurements in process.
Admin Services	This in an allocated reduction to the functional area, but the agency believes the work work related to this line item would need to continue. As such, if the allotment reduction were made, it would impact the overall deficit for the agency.	7/1/2020	\$ (3,812,665)							14	Basic agency operations require the IT and Facilities work represented by this reduction item.
Directors Office	This in an allocated reduction to the functional area, but the agency believes the work work related to this line item would need to continue. As such, if the allotment reduction were made, it would impact the overall deficit for the agency.	7/1/2020	\$ (549,531)							15	Basic agency operations require the Director's Office work represented by this reduction item.
CFO	This in an allocated reduction to the functional area, but the agency believes the work work related to this line item would need to continue. As such, if the allotment reduction were made, it would impact the overall deficit for the agency.	7/1/2020	\$ (2,472,890)							16	Basic agency operations require the accounting, AIC banking, procurement, budgeting and other financial work represented by this reduction item.
Inspector General	This in an allocated reduction to the functional area, but the agency believes the work work related to this line item would need to continue. As such, if the allotment reduction were made, it would impact the overall deficit for the agency.	7/1/2020	\$ (1,785,976)							17	Basic agency operations require the investigation, PREA and hearings work represented by this reduction item.
Communications	This in an allocated reduction to the functional area, but the agency believes the work work related to this line item would need to continue. As such, if the allotment reduction were made, it would impact the overall deficit for the agency.	7/1/2020	\$ (274,766)							18	Basic agency operations require the public relations and communication work represented by this reduction item.
Office of Government Efficiencies	This in an allocated reduction to the functional area, but the agency believes the work work related to this line item would need to continue. As such, if the allotment reduction were made, it would impact the overall deficit for the agency.	7/1/2020	\$ (412,148)							19	Basic agency operations require the KPM and agency operational measurement tracking work represented by this reduction item.
Human Resources	This in an allocated reduction to the functional area, but the agency believes the work work related to this line item would need to continue. As such, if the allotment reduction were made, it would impact the overall deficit for the agency.	7/1/2020	\$ (2,060,741)							20	Basic agency operations require the recruiting, hiring, internal investigation, training, payroll, labor relations and disciplinary work represented by this reduction item.
Total Reductions			\$ (15,151,270)	\$ -	\$ -	\$ -		(8)	(5.60)		

ODOC Appropriation 84001
CIS Tool Upgrade

Agency Number	291
Agency Name	Department of Corrections
Appropriation Number	84001
Appropriation Name	ITS CIS Upgrade Tool
GF Appropriation Amount	\$ 1,650,000

Reduction Target
\$ (140,250)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)					Priority	Justification
			GF	LF	OF	FF	POS		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.						First cut to take listed as #1	Brief description on why the reduction option is being proposed
CIS Tool Project	This would have a critical impact on the project, as these funds were to be used for an additional resource to be leveraged for implementation and project management. DOC would have to shift resources off of existing projects in order to help facilitate proper project management oversight of the CIS Upgrade. DOC would also be limited to a smaller pool of vendors for the awarding of the final RFP solution due to available funds.	7/1/2020	\$ (140,250)					1	The only item funded in this appropriation is the one project.
Total Reductions			\$ (140,250)	\$ -	\$ -	\$ -	0	0	

ODOC Appropriation 85000
Offender Management & Rehabilitation
(now called Correctional Services)

Agency Number	291
Agency Name	Department of Corrections
Appropriation Number	85000
Appropriation Name	Offender Management & Rehabilitation
GF Appropriation Amount	\$ 76,723,649

Reduction Target	\$ (6,521,510)
------------------	----------------

\$ (6,521,510)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Close Shutter Creek Institution	This reduction reflects reductions to OISC, religious services, and release services with the closure of an institution. This reduction also includes the reduction of mandated and non-mandated education, treatment, and training.	12/1/2020	\$ (163,618)				(2)	(2.00)	1	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. In addition, there are elements of both mandated and non-mandated treatment and education that exist at each institution, so we are assuming that if an institution is closed, the mandated would be cut along with the non-mandated. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
Close Warner Creek Institution	This reduction reflects reductions to OISC, religious services, and release services with the closure of an institution. This reduction also includes the reduction of mandated and non-mandated education, treatment, and training.	12/1/2020	\$ (150,385)				(2)	(2.00)	2	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. In addition, there are elements of both mandated and non-mandated treatment and education that exist at each institution, so we are assuming that if an institution is closed, the mandated would be cut along with the non-mandated. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
Close Mill Creek Institution	This reduction reflects reductions to OISC, religious services, and release services with the closure of an institution. This reduction also includes the reduction of mandated and non-mandated education, treatment, and training.	12/1/2020	\$ (90,534)				(2)	(2.00)	3	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. In addition, there are elements of both mandated and non-mandated treatment and education that exist at each institution, so we are assuming that if an institution is closed, the mandated would be cut along with the non-mandated. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.

										Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. In addition, there are elements of both mandated and non-mandated treatment and education that exist at each institution, so we are assuming that if an institution is closed, the mandated would be cut along with the non-mandated. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
Close Powder River Institution	This reduction reflects reductions to OISC, religious services, and release services with the closure of an institution. This reduction also includes the reduction of mandated and non-mandated education, treatment, and training.	12/1/2020	\$ (1,053,548)				(2)	(2.00)	4	
Close Deer Ridge Institution	This reduction reflects reductions to OISC, religious services, and release services with the closure of an institution. This reduction also includes the reduction of mandated and non-mandated education, treatment, and training.	12/1/2020	\$ (507,467)				(2)	(2.00)	6	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. In addition, there are elements of both mandated and non-mandated treatment and education that exist at each institution, so we are assuming that if an institution is closed, the mandated would be cut along with the non-mandated. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
Close Columbia River Institution	This reduction reflects reductions to OISC, religious services, and release services with the closure of an institution. This reduction also includes the reduction of mandated and non-mandated education, treatment, and training.	12/1/2020	\$ (498,998)				(2)	(2.00)	7	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. In addition, there are elements of both mandated and non-mandated treatment and education that exist at each institution, so we are assuming that if an institution is closed, the mandated would be cut along with the non-mandated. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
Close South Fork Institution	This reduction reflects reductions to OISC, religious services, and release services with the closure of an institution. This reduction also includes the reduction of mandated and non-mandated education, treatment, and training.	12/1/2020	\$ (90,534)				(2)	(2.00)	8	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. In addition, there are elements of both mandated and non-mandated treatment and education that exist at each institution, so we are assuming that if an institution is closed, the mandated would be cut along with the non-mandated. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.

Close Oregon State Correctional Institution	This reduction reflects reductions to OISC, religious services, and release services with the closure of an institution. This reduction also includes the reduction of mandated and non-mandated education, treatment, and training.	12/1/2020	\$ (491,417)				(2)	(2.00)	9	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. In addition, there are elements of both mandated and non-mandated treatment and education that exist at each institution, so we are assuming that if an institution is closed, the mandated would be cut along with the non-mandated. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
Close Eastern Oregon Institution	This reduction reflects reductions to OISC, religious services, and release services with the closure of an institution. This reduction also includes the reduction of mandated and non-mandated education, treatment, and training.	12/1/2020	\$ (641,866)				(2)	(2.00)	10	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. In addition, there are elements of both mandated and non-mandated treatment and education that exist at each institution, so we are assuming that if an institution is closed, the mandated would be cut along with the non-mandated. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
Close Two Rivers Institution	This reduction reflects reductions to OISC, religious services, and release services with the closure of an institution. This reduction also includes the reduction of mandated and non-mandated education, treatment, and training.	12/1/2020	\$ (705,102)				(2)	(2.00)	11	Central support for institutions needs to exist, regardless of the number of institutions open, but other support is more closely tied to an open facility. This reduction reflects the appropriations impact related to institution closures and are modeled after previous reduction models and are not position number specific. In addition, there are elements of both mandated and non-mandated treatment and education that exist at each institution, so we are assuming that if an institution is closed, the mandated would be cut along with the non-mandated. If the agency were asked to actually close 10 institutions, more in-depth analysis would need to be completed.
OSP Non-Mandated Programs	This reduction includes the reduction of non-mandated education, treatment, and training.	12/1/2020	\$ (152,517)						12	Some prison education programs are mandated in statute. There are other non-mandated programs and treatment that occur in the prisons that could be reduced without conflicting with statute. These are the non-mandated programs. It would mean the nearly total elimination of alcohol, drug, and cognitive programs for AICs. Only 3 institutions' programs are listed separately, because they are not listed in the prison closures above.

ODOC Appropriation 86000
Community Corrections

Agency Number	291
Agency Name	Department of Corrections
Appropriation Number	86000
Appropriation Name	Community Corrections GF
GF Appropriation Amount	\$ 289,226,178

Reduction Target	\$ (24,584,225)
------------------	-----------------

\$ (24,584,225)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
BM57	BM57 – Measure 57 Supplemental Funds are utilized to provide intensive targeted case management services to drug addicted repeat property offenders. A reduction in these funds would result in staffing reductions, loss of supportive services such as A/D and CBT treatment and mentors, as well as an inability to provide appropriate interventions and sanctions to address violation behavior.	7/1/2020	\$ (5,622,430)						1	Oregon's counties receive Special Payments distributions from DOC across a number of different funding initiatives. This is one of those programs. It is only prioritized above Grant in Aid (see below) because there are no implications to opt-out if this funding were removed. That is not to say this isn't a critical program, but it is a separate component of the Community Corrections budget from Grant in Aid.
FSAP	FSAP – The Family Sentencing Alternative Pilot Program funds are used to provide a comprehensive wrap around case management support system, in close collaboration with DHS, to justice involved individuals who are the primary caregivers to their children with a focus of keeping the children out of the foster care system by diverting the parents from prison into the community. A reduction in these funds could impact a county's ability to sustain this program; thereby resulting in prison population increases as well as additional children entering the foster care system as their parents serve their incarcerative sentence.	7/1/2020	\$ (1,049,936)						2	Oregon's counties receive Special Payments distributions from DOC across a number of different funding initiatives. This is one of those programs. It is only prioritized above Grant in Aid (see below) because there are no implications to opt-out if this funding were removed. That is not to say this isn't a critical program, but it is a separate component of the Community Corrections budget from Grant in Aid.
SVDO	SVDO – Sexually Violent Dangerous Offender funds are utilized to provide intensive supervision to those offenders designated SVDO by the Board of Parole and Post-Prison Supervision. Lack of these funds may hinder a counties ability to supervise these individuals at the statutorily required level which exceeds the highest level provided for all other clients.	7/1/2020	\$ (81,089)						3	Oregon's counties receive Special Payments distributions from DOC across a number of different funding initiatives. This is one of those programs. It is only prioritized above Grant in Aid (see below) because there are no implications to opt-out if this funding were removed. That is not to say this isn't a critical program, but it is a separate component of the Community Corrections budget from Grant in Aid.
SB395	SB395 – M73/SB395 Jail Reimbursement funds are utilized to reimburse counties for pre-sentence and post-conviction jail incarceration of those convicted of a felony DUI under ORS 810.010(5) and 810.011. Statute requires a minimum 90 day sentence as well as reimbursement by the state for those days served at the county level; therefore a reduction in funds would limit ODOCs ability to reimburse counties.	7/1/2020	\$ (1,784,143)						4	Oregon's counties receive Special Payments distributions from DOC across a number of different funding initiatives. This is one of those programs. It is only prioritized above Grant in Aid (see below) because there are no implications to opt-out if this funding were removed. That is not to say this isn't a critical program, but it is a separate component of the Community Corrections budget from Grant in Aid.

SWS	<p>These funds are used to fulfill DOC's statutory obligation to provide critical program support to both ODOC and county public safety systems. Statewide Services funds the Community Corrections Divisions OPA3s who (1) oversee ODOCs Short Term Transitional Leave Program, (2) conduct institution and community treatment program evaluation and assessments as required by SB267, (3) provide technical support and training to county community corrections agencies, institutions, and other community stakeholders, and (4) provide contractually required critical information systems data support to our community.</p>	7/1/2020	\$ (796,588)						5	<p>Oregon's counties receive Special Payments distributions from DOC across a number of different funding initiatives. This is one of those programs. It is only prioritized above Grant in Aid (see below) because there are no implications to opt-out if this funding were removed. That is not to say this isn't a critical program, but it is a separate component of the Community Corrections budget from Grant in Aid.</p>
Grant in Aid	<p>Grant in Aid is the result of SB1145 that changed the financial structure for Community Corrections in Oregon. GIA is General Funded to DOC and distributed as grants to the counties. Cuts to GIA would result in a loss of ability to supervise, sanction, and serve high/medium risk individuals in the community. Extensive layoffs would occur, treatment contracts would go away, less contact and resources for high risk clients.</p>	7/1/2020	\$ (15,250,039)						6	<p>Legislative Counsel does not believe there are statutory implications of an allotment reduction to this line-item. If GIA budget falls below current service level (CSL), counties have the ability to "opt-out" of the current structure and have DOC take over their Community Corrections operation. Both Linn and Douglas counties have opted out when that option was available in the past. An allotment reduction does not impact the budget in relation to CSL, but it does mean that funding received by the counties could. If, in fact, counties were able to opt out, there would be substantial impacts to DOC's Community Corrections organization and funding going forward.</p>
Total Reductions			\$ (24,584,225)	\$ -	\$ -	\$ -	0	0		

ODOC Appropriation 88000
GF Capital Improvement

Agency Number	291
Agency Name	Department of Corrections
Appropriation Number	88800
Appropriation Name	Capital Improvements - G/F
GF Appropriation Amount	\$ 2,931,801

Reduction Target	(249,203)
------------------	-----------

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Capital Improvement Projects	Capital Improvement projects would be moved to Capital Construction Bond Funds. This would cause DOC to reduce scheduled bond projects to make room for the Capital Improvement projects. This would cause us to continue to defer projects and will result in an increase in future costs. This would also leave DOC with no reserves for emergencies. This would potentially cause these emergencies to be more expensive	7/1/2020	\$ (249,203)						1	Of the \$2.9M GF appropriation, \$1.4M is already contractually committed and projects are underway. Of the remaining \$1.5M, all but \$249k was committed to reducing DOC's budget deficit to (\$84M). Only the \$249,203 is remaining uncommitted and could be reduced in an allotment reduction, but with the implications as described in column B.
Total Reductions			\$ (249,203)	\$ -	\$ -	\$ -	0	0		