

Oregon Criminal Justice Commission

2009 - 2011 Biennium

Agency Number:

21300

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
1	1	SPR	AF	Sentencing, Policy, and Research / Asset Forfeiture	(139,522)						\$ (139,522)	(1)	(1.00)	Abolish Research Analyst 2.
1	1	SPR	AF	Sentencing, Policy, and Research / Asset Forfeiture	(108,680)		108,680				\$ -			Shift asset forfeiture funding to Ops & Policy Analyst (50% OF)
1	1	SPR	Research	Sentencing, Policy, and Research	(33,761)						\$ (33,761)			Reduce services and supplies spending. Travel, office supplies, no employee recruitment, no other services and supplies, no expendable property, and no expendable property IT.
1	1	SPR	DCG	Sentencing, Policy, and Research / Drug Court Grants	(1,879,143)						\$ (1,879,143)			Reduce funding to drug court grants.
											\$ -			
					(2,161,105)	-	108,680	-	-	-	\$ (2,052,426)	(1)	(1.00)	

Detail of 25% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
1	1	SPR	AF	Sentencing, Policy, and Research / Asset Forfeiture	(139,522)						\$ (139,522)	(1)	(1.00)	Abolish Research Analyst 2.
1	1	SPR	AF	Sentencing, Policy, and Research / Asset Forfeiture	(108,680)		108,680				\$ -			Shift asset forfeiture funding to Ops & Policy Analyst (50% OF)
1	1	SPR	Research	Sentencing, Policy, and Research	(33,761)						\$ (33,761)			Reduce services and supplies spending. Travel, office supplies, no employee recruitment, no other services and supplies, no expendable property, and no expendable property IT.
1	1	SPR	DCG	Sentencing, Policy, and Research / Drug Court Grants	(1,658,481)						\$ (1,658,481)			Reduce funding to drug court grants.
											\$ -			
					(1,940,443)	-	108,680	-	-	-	\$ (1,831,764)	(1)	(1.00)	

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Detail of 20% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
1	1	SPR	AF	Sentencing, Policy, and Research / Asset Forfeiture	(139,522)						\$ (139,522)	(1)	(1.00)	Abolish Research Analyst 2.
1	1	SPR	AF	Sentencing, Policy, and Research / Asset Forfeiture	(108,680)		108,680				\$ -			Shift asset forfeiture funding to Ops & Policy Analyst (50% OF)
1	1	SPR	Research	Sentencing, Policy, and Research	(31,000)						\$ (31,000)			Reduce services and supplies spending. Travel, office supplies, no expendable property, no other services and supplies, and no expendable property IT.
1	1	SPR	DCG	Sentencing, Policy, and Research / Drug Court Grants	(1,173,471)						\$ (1,173,471)			Reduce funding to drug court grants.
											\$ -			
					(1,452,672)	-	108,680	-	-	-	\$ (1,343,993)	(1)	(1.00)	

Detail of 15% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
1	1	SPR	AF	Sentencing, Policy, and Research / Asset Forfeiture	(97,665)						\$ (97,665)		(0.70)	Reduce Research Analyst 2 to .30 FTE
1	1	SPR	AF	Sentencing, Policy, and Research / Asset Forfeiture	(108,680)		108,680				\$ -			Shift asset forfeiture funding to Ops & Policy Analyst (50% OF)
1	1	SPR	Research	Sentencing, Policy, and Research	(21,000)						\$ (21,000)			Reduce services and supplies spending. Travel, office supplies, no expendable property, no other services and supplies, and expendable property IT.
1	1	SPR	DCG	Sentencing, Policy, and Research / Drug Court Grants	(853,207)						\$ (853,207)			Reduce funding to drug court grants.
											\$ -			
					(1,080,552)	-	108,680	-	-	-	\$ (971,873)	0	(0.70)	

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Detail of 10% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
1	1	SPR	AF	Sentencing, Policy, and Research / Asset Forfeiture	(139,522)		70,735				\$ (68,787)		(0.50)	Reduce Research Analyst 2 to .50 FTE and shift funding to asset forfeiture other funds.
1	1	SPR	Research	Sentencing, Policy, and Research	(5,000)						\$ (5,000)			Reduce services and supplies spending. (Travel and office supplies)
1	1	SPR	DCG	Sentencing, Policy, and Research / Drug Court Grants	(575,846)						\$ (575,846)			Reduce funding to drug court grants.
											\$ -			
											\$ -			
					(720,368)	-	70,735	-	-	-	\$ (649,633)	0	(0.50)	

Detail of 5% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
1	1	SPR	AF	Sentencing, Policy, and Research / Asset Forfeiture	(69,761)		69,761				\$ -			Research Analyst 2 shift funding to 50% asset forfeiture other funds.
1	1	SPR	Research	Sentencing, Policy, and Research	(2,000)						\$ (2,000)			Reduce services and supplies spending.
1	1	SPR	DCG	Sentencing, Policy, and Research / Drug Court Grants	(288,423)						\$ (288,423)			Reduce funding to drug court grants.
											\$ -			
											\$ -			
					(360,184)	-	69,761	-	-	-	\$ (290,423)	0	0.00	