

Oregon Department of Corrections

2009 - 2011 Biennium

Agency Number: 29100

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

1	2	3	4	5	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div							
Corrections	Operations	DOC	OPS	Reduce GF Debt Service by an amount equal to the anticipated unused balance from COP's sold to finance construction of the prison in Madras. Establish OF Debt Service limitation to enable payment from these balances.	\$ -	0	0.00	Minimal impact to DOC; contingent on project status and potential for unplanned expenditures before end of this biennium.
Corrections	Operations	DOC	OPS	Delay opening for all Deer Ridge Correctional Institution beds.	\$ 19,581,835	230	148.63	Will require the housing of 353 inmates in temporary beds elsewhere in the state system. Delayed hire of 230 positions.
Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Delay opening of all Deer Ridge Correctional Institution beds.	\$ 278,876	2	2.00	Eliminate 2 positions - one Inspector 2 and one OS2. Work assignments would shift to higher-level positions and would reduce time available for more high-risk investigations and personnel issues.
Corrections	General Services	DOC	GSD	Delay opening of all Deer Ridge Correctional Institution beds.	\$ 1,142,680			No new hires for the 2009-11 biennium; assumes all new inmates are housed in existing facilities and current staff is able to absorb the increased workload.
Corrections	General Services	DOC	GSD	Delay opening of all Deer Ridge Correctional Institution beds.	\$ 515,028			Investment in radio equipment for the medium facility will not be need If the units are not opened.
Corrections	Transitional Services	DOC	TSD	Delay opening of all Deer Ridge Correctional Institution beds.	\$ 1,452,069			Delay in treatment and educational services for inmates housed in temporary beds in other facilities.
Corrections	Operations	DOC	OPS	Delay opening final expansion beds at Shutter Creek Correctional Institution	\$ 2,241,526	30	14.76	Bed space for Level 1 and 2 inmates (49) who would be housed in the additional beds will have to be found at existing institutions. Causes additional crowding in current facilities and may heighten the risk for violence and unrest. 30 positions.
Corrections	Transitional Services	DOC	TSD	Anticipated vacancy savings	\$ 500,000			All services are maintained; negative effects are temporary. Increased case loads for sentence computation and record-keeping could result in a higher error rate for critical records and sentence computation: risk of lawsuits.
Corrections	Human Resources	DOC	HRD	Services & Supplies reductions	\$ 56,784			Reductions in Services & Supplies for the Employee Relations and Professional Development units will put limitations on statewide travel and require more business to be done via email and phone. Institution staff will need to provide local training.

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Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Services & Supplies reductions	\$ 50,000			Inability to travel to institutions and offices statewide impacts management/staff relations, public services/institution relationships and interactive communications.
Corrections	Central Administration	DOC	CA	Services & Supplies reductions - Budget Office	\$ 17,408			Complete elimination of Employee Training and IT Expendable Property. 50% reduction to Instate Travel - impact on statewide relationships and training for Analysts.
Corrections	Central Administration	DOC	CA	Services & Supplies reductions in Director's Office	\$ 164,954			25% reduction to Services & Supplies: half of Employee Training, 30% of Office Expenses, 91% reduction to Expend. Property and 75% reduction in Employee Recruitment, 94% reduction in Special Payments. Impacts funding for Director's Leadership Academy.
Corrections	Operations	DOC	OPS	Services & Supplies reductions	\$ 335,823			Unspecified reduction to services & supplies; is in addition to loss of standard inflation for all institutions and medical services.
Corrections	General Services	DOC	GSD	Services & Supplies reductions	\$ 159,743			Cuts will be taken in operating budgets of Distribution Services warehouses statewide. Cuts could affect our ability to maintain or replace buildings, equipment and Information Technology.
Corrections	Central Administration	DOC	CA	Services & Supplies reductions - Planning & Budget Administration	\$ 202,611			Eliminates 90% of Travel, all Professional Services, Training, Data Processing Services, 95% of Office Expenses, 100% of Other S&S and IT Expendable Property. All funding for Attorney General is eliminated in this unit.
Corrections	Transitional Services	DOC	TSD	Services & Supplies reductions	\$ 186,411			Cut standard inflation from essential budget level for services and supplies for all units except Workforce Development/Alcohol Drug Treatment.
Corrections	General Services	DOC	GSD	Professional Services reduction	\$ 100,000			Accounting system (AFAMIS) maintenance may not be done, causing downtime and/or slowness in processing transactions; could also result in audit findings
Corrections	Central Administration	DOC	CA	Reductions in Fuels & Utilities and Capital Project funding	\$ 309,205			Reductions in Fuels & Utilities in leased space will require increases to be covered by other budgets, leaving less for building repairs & maintenance of central facilities.
Corrections	Capital Improvement	DOC	CI	Base reduction in Capital Improvement funding	\$ 1,018,846			39% reduction in funding for critical Capital Improvement and deferred maintenance projects is a reversal of the authorization provided by the 2007 Legislature.

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Corrections	Central Administration	DOC	CA	Department Overhead account reductions	\$ 148,136			Reduction to COP costs and Distributions to Individuals will eliminate funding used for litigation settlements and Trustee Fees for COP cash management. Historically a source of financing for unbudgeted statewide service charges & assessments.
Corrections	Human Resources	DOC	HRD	OFLA/FEMLA Coordinator to half-time	\$ 85,212		0.50	Current OFLA/FMLA workload would be reduced to 1.5 FTE. Increased response time for designation of protected leave; inaccurate time keeping creating overpayments. FMLA liability passed onto individual managers if work is not done appropriately.
Corrections	Central Administration	DOC	CA	Attorney General fee reductions	\$ 500,000			Agency-wide reduction in funding for Attorney General fees limits use of legal resources and increases potential for settlement litigation and increased legal costs.
Corrections	Central Administration	DOC	CA	Reductions to State Government Service Charges and assessments	\$ 2,674,542			Reduces the growth in Package 031 for State Government Service Charges and Assessments by 20%; assuming those agencies and services would be experiencing the same downsizing pressure.
Corrections	General Services	DOC	GSD	Eliminate all standard inflation	\$ 230,071			Eliminates all of the standard inflation in the EBL. Limits ability to keep pace with rising costs for fuel, services and materials in Information Services, Accounting, Trust, Facility Services, etc.
Corrections	Operations	DOC	OPS	Shift training and certification of security staff from DPSST to the DOC	\$ 7,900,000			Correctional officers hired by ODOC currently attend five weeks of training at DPSST academy. Under this reduction option, new officers would train on the job with DOC Field Training Officers. Would require changes in ORS 181.652.
Corrections	Operations	DOC	OPS	Eliminate half of standard inflation	\$ 2,074,574			Less effective operations due to lack of supplies and maintenance of equipment. Potential for long term costs to be greater and more total equipment replacement to be necessary because maintenance and repair were unable to be completed timely.
Corrections	Operations	DOC	OPS	Unspecified vacancy savings reduction	\$ 12,000,000			General budget reduction across agency programs that would require delays of varying lengths and indeterminate positions to achieve the reduction target. For Operations Division, security posts and administrative positions would stay open, causing overtime and a reduction in productivity.

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Corrections	Operations	DOC	OPS	Institutions staffing restructure	\$ 2,786,578			Reevaluate current administrative and operational models to accomplish work differently. Reflects cost of budgeted positions; does not assume any offsetting costs associated with layoffs and unemployment or relocation expenses. The exact configuration of potential layoffs is still being evaluated.
Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Position abolishment	\$ 293,456	1	1.00	Eliminate Chief Administrator position (PE/M F). Requires direct supervision of Research, Public Affairs, Rules, Office of Project Management and Hearings Administrator by Inspector General & Asst. Director for Public Services, in addition to the Office of the Inspector General, i.e., SIU and STM. Requires reassignment of Chief Administrator duties to other managers.
Corrections	Transitional Services	DOC	TSD	Cognitive Program reductions	\$ 636,767			Significant percentage of inmates who have a high risk to re-offend and a criminal risk factor related to antisocial thinking will not receive treatment. Contracts will be terminated.
Corrections	Transitional Services	DOC	TSD	Discontinue education services to inmates with a high school credential, but are unable to read 8th grade level.	\$ 1,200,000			Eliminating this service will impact 11% of the currently served population, and 5% of the total prison population. Inmates who have a high school credential but are unable to read will no longer receive education in prison. These inmates will be less likely to be successful following release from prison. Elimination of A&D treatment is diametrically opposed to the treatment mandated in BM 57 for repeat property offenders and would create additional bed demand by removing the savings resulting from early release for successful completion of the programs.
Corrections	Human Resources	DOC	HRD	Position abolishment	\$ 149,851	1	1.00	Abolish new Background Investigator position being requested in Caseload Package 040. Current Background process will need to be reviewed to determine how the process can be shortened. Reduced response time in correctional officer recruitment lists. Larger caseloads for existing Background Investigators. This will force us to rely more heavily on the trial service period to complete the correctional officer evaluation process.
Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Position abolishment	\$ 166,545	1	1.00	Eliminate one OS2 (filled) position at SRCI. Requires implementation of lay-off procedures. Requires redistribution of duties in support of 2 Hearings Officers to the remaining OS2.

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Corrections	Human Resources	DOC	HRD	Position abolishment	\$ 139,668	1	1.00	Abolish Human Resource Analyst Position. Reduction of position will create larger caseloads, which creates a greater potential for errors affecting staff pay and benefits. Reductions could result in grievances, payroll inaccuracies and other costly legal actions.						
Corrections	Public Services Division & Inspector	DOC	PSD/IG	Position abolishment	\$ 248,109	1	1.00	Eliminate Assistant Chief Investigator position (PEMD). Requires Chief Investigator to oversee and supervise entire investigations unit, and possibly add to Inspector 3's current workload.						
Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Position abolishment	\$ 151,185	1	1.00	Eliminate Inspector 1 position at SRCI. The loss leaves one Inspector 1 position to cover the largest institution with the largest population. Requires Inspectors 2 and 3 to cover lower level investigative assignments, taking away time devoted to personnel and higher risk level inmate investigations.						
Corrections	Operations	DOC	OPS	Institutions staffing restructure	\$ 2,786,578			Reevaluate current administrative and operational models to accomplish work differently. Reflects cost of budgeted positions; does not assume any offsetting costs associated with layoffs and unemployment or relocation expenses. The exact configuration of potential layoffs is still being evaluated.						
Corrections	Operations	DOC	OPS	Eliminate half of standard inflation	\$ 2,074,574			Less effective operations due to lack of supplies and maintenance of equipment. Potential for long term costs to be greater and more total equipment replacement to be necessary because maintenance and repair were unable to be completed timely.						
Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Position abolishment	\$ 180,294	1	1.00	Eliminate Assistant Communications Manager position (Public Affairs Specialist 2). Work must be redistributed between Public Affairs Administrator and Communications Manager, impacting timeliness of projects and communications with external and internal stakeholders.						
Corrections	Central Administration	DOC	CA	Position abolishment	\$ 202,046	1	1.00	Abolish one Auditor. 80% reduction to Office Expenses and 61% reduction to Expendable Property. Limits ability to conduct a variety of audits and coordination with SOS audit teams.						

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Corrections	General Services	DOC	GSD	Position abolishments	\$ 1,224,313	7	7.00	Eliminate one Acct Tech 2, one Accountant 1, one CDC Supply Specialist, three Inmate Network Support positions and a CDC Facilities Maintenance Supervisor. Impacts workload and payment processing, reconciliations, inventory/surplus property management, automated inmate phone services and greater reliance on contracted services for Distribution Center maintenance & upgrades.
Corrections	Human Resources	DOC	HRD	Position abolishment	\$ 201,378	1	1.00	Abolish Training Development Specialist 2. This position was being transferred from TRCI to the central Professional Development Unit (PDU) to become another technology trainer who would develop computer based training and other technology based opportunities for DOC. The loss of this position will continue to decrease the PDU's ability to provide training and the training burden will fall to the institutions for New Employee Orientation and annual training.
					\$ 66,367,676	278	182	First "5%" Slice!
Corrections	Community Corrections	DOC	CCD	Proportional reduction to the Community Corrections grant funding program.	\$ 24,203,596			Likely to trigger "opt-out" for several or all counties: reduction applied to all budget elements equally. Options for caseload and/or sentencing change are being researched.
Corrections	Operations	DOC	OPS	Closure of Mill Creek, Santiam, Columbia River and South Fork: 1,433 inmates are released early	\$ 65,184,879	335	289.50	Institution closures would trigger significant staff layoffs. Savings would be partially offset by the need to secure and minimally operate empty facilities, payments for unemployment compensation, etc. Savings resulting from institution closures would also be offset by increased funding for community corrections programs, based on the belief that released inmates would be placed on post-prison supervision.
Corrections	Transitional Services	DOC	TSD	Closure of Mill Creek, Santiam, Columbia River and South Fork: 1,433 inmates are released early	\$ 2,605,487	7	7.00	Education and religious services programs would be eliminated; staff at Offender Information/Records would be laid off. 4 contracts would be terminated.
Corrections	General Services	DOC	GSD	Closure of Mill Creek, Santiam, Columbia River and South Fork: 1,433 inmates are released early	\$ 884,483	8	8.00	Closure of four facilities would trigger proportional layoffs in central services: Distribution Services, Information Services, Fiscal and Facilities.

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Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Closure of Mill Creek, Santiam, Columbia River and South Fork: 1,433 inmates are released early	\$ 167,955	0	1.06	Abolishment of Hearings Office 1 and Inspector 1 will impact timely hearings for inmates and investigations of lower-risk incidents. Will now need to be conducted by higher level staff and redistributed.
Corrections	Human Resources	DOC	HRD	Closure of Mill Creek, Santiam, Columbia River and South Fork: 1,433 inmates are released	\$ 357,245	2	2.00	Proportional reduction to staff based on closure targets.
Corrections	Community Corrections	DOC	CCD	Closure of Mill Creek, Santiam, Columbia River and South Fork: 1,433 inmates are released early	\$ (13,291,703)			Increase Community Corrections funding in response to added caseload resulting from inmate releases and prison closure.
					\$ 80,111,942	352	307.56	Second "5%" Slice!
Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Eliminate standard inflation	\$ 33,759			All 2009-11 standard inflation is eliminated from the budget.
Corrections	Operations	DOC	OPS	Services & Supplies reductions	\$ 73,364			Unspecified reduction to services & supplies; is in addition to loss of standard inflation for all institutions and medical services.
Corrections	General Services	DOC	GSD	Services & Supplies reductions	\$ 46,500			Cuts will be taken in operating budgets for all units. Cuts could affect our ability to travel, maintain or repair buildings, equipment and Information Technology.
Corrections	Transitional Services	DOC	TSD	Eliminate standard inflation	\$ 652,309			All remaining standard inflation is eliminated for all programs. Services are maintained, but without contract inflation adjustments. Ability to purchase supplies & materials is constrained; travel is limited.
Corrections	Central Administration	DOC	CA	Reductions to State Government Service Charges and assessments	\$ 7,015,329			Reduces the budget for State Government Service Charges and Assessments by 20% of the EBL; assuming those agencies and services would be experiencing the same downsizing pressure.
Corrections	Transitional Services	DOC	TSD	Cognitive Program reductions	\$ 636,767			Significant percentage of inmates who have a high risk to re-offend and a criminal risk factor related to antisocial thinking will not receive treatment. Contracts will be terminated.

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Corrections	Community Corrections	DOC	CCD	Proportional reduction to the Community Corrections grant funding program.	\$ 24,203,596			Likely to trigger "opt-out" for several or all counties: reduction applied to all budget elements equally. Options for caseload and/or sentencing change are being researched.						
					\$ 32,661,624	-	-	Third "5%" Slice: Separating out all options not related to additional prison closures.						
Corrections	Operations	DOC	OPS	Close five additional prisons: Warner Creek (Lakeview), Powder River (Baker City), Shutter Creek (North Bend), OSP minimum (Salem) and OSCI (Salem). Release 3,456 inmates early.	\$ 108,332,926	536	514.40	Institution closures would trigger significant staff layoffs. Savings would be partially offset by the need to secure and minimally operate empty facilities, payments for unemployment compensation, etc. Savings resulting from institution closures would also be offset by increased funding for community corrections programs, based on the belief that released inmates would be placed on post-prison supervision. Significant impact on public safety as a result of early releases for inmates.						
Corrections	Transitional Services	DOC	TSD	Close five additional prisons: Warner Creek (Lakeview), Powder River (Baker City), Shutter Creek (North Bend), OSP minimum (Salem) and OSCI (Salem). Release 3,456 inmates early.	\$ 18,553,689	17	17.00	Closure of these five institutions has a dramatic and significant impact on program services, since these minimums and the OSCI medium are releasing institutions who provide the majority of education and treatment services for men.						
Corrections	General Services	DOC	GSD	Close five additional prisons: Warner Creek (Lakeview), Powder River (Baker City), Shutter Creek (North Bend), OSP minimum (Salem) and OSCI (Salem). Release 3,456 inmates early.	\$ 3,831,112	10	10.00	Closure of four facilities would trigger proportional layoffs in central services: Distribution Services, Information Services, Fiscal and Facilities.						
Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Close five additional prisons: Warner Creek (Lakeview), Powder River (Baker City), Shutter Creek (North Bend), OSP minimum (Salem) and OSCI (Salem). Release 3,456 inmates early.	\$ 1,394,655	9	7.94	Closure would trigger a proportional layoff for Hearings and Investigative staff in the institutions and central office.						
Corrections	Human Resources	DOC	HRD	Close five additional prisons: Warner Creek (Lakeview), Powder River (Baker City), Shutter Creek (North Bend), OSP minimum (Salem) and OSCI (Salem). Release 3,456 inmates early.	\$ 508,344	3	3.00	Closure would trigger a proportional layoff for Human Resources staff in the institutions and central office.						

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Corrections	Community Corrections	DOC	CCD	Close five additional prisons: Warner Creek (Lakeview), Powder River (Baker City), Shutter Creek (North Bend), OSP minimum (Salem) and OSCI (Salem). Release 3,456 inmates early.	\$ (18,764,212)			Increase Community Corrections funding in response to added caseload resulting from inmate releases and prison closure.
Corrections	Central Administration	DOC	CA	Close five additional prisons: Warner Creek (Lakeview), Powder River (Baker City), Shutter Creek (North Bend), OSP minimum (Salem) and OSCI (Salem). Release 3,456 inmates early.	\$ 330,129	2	2.00	Closure of the total of nine institutions would trigger layoffs of 2 Budget Analysts, leaving 4 to serve the remaining organization.
					\$ 114,186,643	577	554.34	Fourth "5%" Slice: all prison-related closure savings in one bundle.
Corrections	Measure 57	DOC	M57	Repeal of Ballot Measure 57	\$ 74,210,704	297	178.19	Repeal or delay of Ballot Measure 57 would require a 2/3rd vote by both chambers to either: 1) refer it back to the voters; or 2) directly repeal it.
Corrections	Operations	DOC	OPS	Close Deer Ridge Correctional Institution (Madras)	\$ 30,000,000	151	148.10	Institution closure would trigger significant staff layoffs. Savings would be partially offset by the need to secure and minimally operate empty facilities, payments for unemployment compensation, etc. Savings resulting from institution closures would also be offset by increased funding for community corrections programs, based on the belief that released inmates would be placed on post-prison supervision. Significant impact on public safety as a result of early releases for inmates.
Corrections	Health Services	DOC	HLTH	Close Deer Ridge Correctional Institution (Madras)	\$ 12,000,000	39	37.44	Reduction to Health Services related to the closure of DRCI for Medical, Dental, and Mental Health services.
Corrections	Transitional Services	DOC	TSD	Reduction of Alcohol and Drug Treatment at Deer Ridge Correctional Institution and Coffee Creek Correctional Facility. Also reduction in Cognitive programs and Religious Services	\$ 4,172,400	1	1.00	Additional reductions of: \$3.9 million in Alcohol and Drug treatment; \$58,500 in Cognitive programs; \$178,258 in Religious Services. This additional reduction would eliminate all Alcohol and Drug treatment funding from the Department's budget.

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Corrections	Community Corrections	DOC	CCD	Reduction to the Community Corrections grant funding program.	\$ 16,654,870			Likely to trigger "opt-out" for several or all counties: reduction applied to all budget elements equally. Options for caseload and/or sentencing change are being researched.
Corrections	Community Corrections	DOC	CCD	Closure of Deer Ridge Correctional Institution: 644 inmates are released early	\$ (5,973,382)			Increase Community Corrections funding in response to added caseload resulting from inmate releases and prison closure.
Corrections	Central Services	DOC	CS	Close Deer Ridge Correctional Institution (Madras) and previously listed closures	\$ 13,663,000	50	48.09	As institutions identified in the 10%, 20% and 30% plan for closure occur, central administration, including Public Services, General Services, and Human Resources as well as central services for Operations and Health Services, are reduced accordingly.
					\$ 144,727,592	538	412.82	Final 10% slice
					\$ 438,055,477	1,745	1,456.61	