

Oregon Department of Corrections

2007 - 2009 Biennium

Agency Number: 29100

Detail of 5% Reduction to 2007-09 Legislatively Approved 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													
Corrections	Operations	DOC	OPS	General Fund SCAAP (Federal Fund) fundshift approved at 9/08 Emergency Board meeting and unscheduled by DAS.	5,000,000						\$ 5,000,000	0	0.00	Funding reserved for BM 57 implementation and operational contingency.
Corrections	Operations	DOC	OPS	GF/FF fundshift made possible by latest SCAAP grant award larger than anticipated by 9/08 rebalance plan approved by Emergency Board: excess above implementation needs for BM 57 population.	1,000,000						\$ 1,000,000	0	0.00	Funding reserved for BM 57 implementation, reduction targets and operational contingency.
Corrections	Operations	DOC	OPS	Startup savings in Transport Unit based on Deer Ridge occupancy delays this biennium.	250,000						\$ 250,000	0	0.00	Startup equipment and vehicles will need to be purchased from 2009-11 funding, based on Governlr's Recommended Budget population management plan.
Corrections	Health Services	DOC	HSD	Startup equipment purchases that can be deferred until the 2009-11 biennium as the DRCI institution is phased-in.	659,826						\$ 659,826	0	0.00	Assumes the population will arrive as forecast and does not provide essential equipment, should there be a need to open the DRCI medium-custody units earlier than planned in the GRB.
Corrections	Operations	DOC	OPS	Inventory growth in the Central Distribution Center is funded by the Operations Division GF appropriation. The inventory levels will be managed in order to stay at 7/1/07 levels for the remainder of the biennium.	700,000						\$ 700,000	0	0.00	While this can be done, the challenges to widely fluctuating inventory levels creates workload issues at the beginning of a new biennium as the warehouse is re-stocked and creates shortages in consumables as orders are placed near the end of the biennium.
Corrections	Community Corrections	DOC	CCD	OF/GF backfill using current Other Fund revenues received from offenders on supervisor participating in a variety of programs.	1,500,000						\$ 1,500,000	0	0.00	Limits program expansion and enhancement for the community corrections programs operated by the DOC in Douglas and Linn Counties.
Corrections	Operations	DOC	OPS	Commitment of significant portion of the projected ending balance as of 6/30/09.	1,370,935						\$ 1,370,935	0	0.00	Removers virtually all of the anticipated ending balance, assuming the Emergency Board approves the LFO recommendation to self-fund all of the anticipated impacts from BM 57. No remaining contingency for unforeseen events..

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Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Eliminate Inspector 2 (currently vacant) position with SIU at DRCI based on delay of medium at DRCI to 2011-2013 biennium. Requires Inspector 3 to cover lower level investigative assignments, taking away time devoted to personnel and higher risk level inmate investigations. Second 10% takes an addition similar position somewhere in the agency.	40,583						\$ 40,583	0	0.25	Elimination of 2 Inspectors has a significant impact on investigations by requiring higher-level Inspector 3's to conduct investigative assignments, taking time away from personnel issues and higher-risk level inmate investigations. Eff. 1/1/09.
Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Eliminate OS2 (currently vacant) position with SIU at the Dome Building based on delay of medium at DRCI to 2011-2013 biennium. Work must be redistributed to one OS2 and ESS1 positions, creating delays in completion of assigned tasks, including staff reports needed to resolve personnel and inmate investigations.	29,136						\$ 29,136	0	0.25	Delays in completion of support duties impact both the SIU unit and our large customer base which includes but is not limited to: 14 institutions, the State Police and various criminal justice partners. Eff. 1/1/09
Corrections	Human Resources	DOC	HRD	Reduce S&S budgets in Employee Relations and Professional Development units. Impact on out-stationed units and travel.	14,196						\$ 14,196	0	0.00	Negative impact on face-to-face work, more interaction via email or telephone; institution staff will be required to take on more in-house training duties.
Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Reduce S&S budgets for all units.	12,500						\$ 12,500	0	0.00	Reductions would include cuts to travel for staff who oversee statewide operations and investigations: impacts management/staff relations, public service relationships and interactive communication.
Corrections	General Services	DOC	GSD	Reduce S&S budget for the Central Distribution Center in Salem and institution warehouse operations.	39,936						\$ 39,936	0	0.00	Adverse impact on the central warehouse and all institutions who have warehouses around the state; effect on ability to maintain buildings, equipment and information technology.
Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Eliminate Chief Administrator position (PE/M F).	73,364						\$ 73,364	0	0.25	Requires direct supervision of Research, Public Affairs, Rules, Office of Project Management and Hearings Administrator by Inspector General & Asst. Director for Public Services. This is in addition to the Office of the Inspector General, i.e., SIU and STM. Requires reassignment of Chief Administrator duties to other managers.
Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Eliminate one OS2 and implement layoff proceedings. Eff. 1/1/09/	41,636						\$ 41,636	0	0.25	Position currently provides statewide support for 2 Hearings Officers. Would require HO's to perform support functions and reduce hearings workload accordingly. Delays in hearings processing and report-outs.

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Corrections	Human Resources	DOC	HRD	Abolish one Human Resource Analyst.	34,917						\$ 34,917	0	0.25	Results in larger caseloads, greater potential for error affecting staff pay and benefits. Primary impact on staff and timekeepers/attendance clerks.
Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Abolish Assistant Chief Investigator position, effective 1/1/09.	62,027						\$ 62,027	0	0.25	Would require Chief Investigator to oversee and supervise entire investigations unit, adding to the Inspector 3's workload is well. Delays in response time and completion of required reports adversely impact institution operations.
Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Abolish Inspector 1 position at SRCL, effective 1/1/09.	37,796						\$ 37,796	0	0.25	Would leave one Inspector 1 position to cover the largest institution in the system. Requires Inspector 2 and 3's to cover lower-level investigation, taking time from personnel issues and high-risk inmate investigation.
Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Abolish Assistant Communications Manager, effective 1/1/09.	45,074						\$ 45,074	0	0.25	Work must be redistributed to Public Affairs Administrator and Communications Manager, impacting timeliness of projects and internal/external communications.
Corrections	Central Administration	DOC	CA	Abolish one Internal Auditor, effective 1/1/09.	50,512						\$ 50,512	0	0.25	Adverse impact on the timely provision of information and audit outcomes. Significant impact on Services & Supplies for entire unit.
Corrections	General Services	DOC	GSD	Eliminate one Acct Tech 2, one Accountant 1, one CDC Supply Specialist, three Inmate Network Support positions and a CDC Facilities	306,078						\$ 306,078	0	1.75	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	Abolish Training Development Specialist 2 in the Professional Development unit.	50,345						\$ 50,345	0	0.25	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.
Corrections	Community Corrections	DOC	CCD	Proportional reduction to the Community Corrections grant funding program.	12,489,925						\$ 12,489,925	0	0.00	Significant reduction to funding levels at this point in the biennium for local community corrections programs; specific impacts are unknown based on the local control imposed on program and supervision alternatives.
Corrections	Operations & Health	DOC	OPS/HS	Close 8 minimum-custody and 1 medium-custody prisons and release inmates into community caseload supervision, effective 1/1/09	41,909,500						\$ 41,909,500	0	200.98	To achieve the magnitude of savings required by the exercise, 9 institutions would need to be closed and inmates released: inmates released would add to the current community corrections caseload, which is listed within its' own section. 804 POS

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Corrections	Transitional Services	DOC	TSD	Close 8 minimum-custody and 1 medium-custody prisons and release inmates into community caseload supervision, effective 1/1/09	5,099,599						\$ 5,099,599	0	6.00	Closure of 9 institutions and release off primarily minimum-custody inmates effectively eliminates the DOC A&D and education treatment programs - 24 positions.
Corrections	General Services	DOC	GSD	Close 8 minimum-custody and 1 medium-custody prisons and release inmates into community caseload supervision, effective 1/1/09	1,178,899						\$ 1,178,899	0	4.50	18 central staff for Information Systems, telecommunications, wireless communications and Fiscal Services are eliminated as institutions are closed and workload declines.
Corrections	Public Services Division & Inspector General	DOC	PSD/IG	Close 8 minimum-custody and 1 medium-custody prisons and release inmates into community caseload supervision, effective 1/1/09	390,653						\$ 390,653	0	2.25	9 Hearings and Investigation staff are laid off around the state as institutions are closed; based on standard staffing/inmate ratios for the various functions provided at each facility.
Corrections	Human Resources	DOC	HRD	Close 8 minimum-custody and 1 medium-custody prisons and release inmates into community caseload supervision, effective 1/1/09	216,397						\$ 216,397	0	1.25	Prison closures would prompt the abolishment of 5 positions in institutions and the central office.
Corrections	Central Administration	DOC	CA	Close 8 minimum-custody and 1 medium-custody prisons and release inmates into community caseload supervision, effective 1/1/09	82,532						\$ 82,532	0	0.50	Prison closures would prompt the abolishment of 2 positions in Budget Office; impact on timely reporting and budget development.
Corrections	Community Corrections	DOC	CCD	Close 8 minimum-custody and 1 medium-custody prisons and release inmates into community caseload supervision, effective 1/1/09	(8,013,979)						\$ (8,013,979)	0	0.00	Prison closures requiring the release of 3,456 inmates (about 25% of the current population) would require the DOC to increase funding in accordance with the current actual cost model approved by the Legislature.
					\$ 64,672,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,672,386	-	219.73	
					\$	0								