

JWM Co-Chair 2020 Rebalance Plan - Agency Reduction Detail

Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
PUBLIC SAFETY SUBCOMMITTEE											
144	PS	Department of Corrections	Operations	Close Shutter Creek Correctional Institution	(3,284,849)				(3,284,849)		
145	PS	Department of Corrections	Admin/ Central Services	Close Shutter Creek - associated administrative support services	(38,052)				(38,052)		
146	PS	Department of Corrections	Offender Mgt. & Rehab.	Close Shutter Creek - associated offender rehab services	(93,496)				(93,496)		
147	PS	Department of Corrections	CIS Tool Upgrade	Reduce one-time appropriation to upgrade the user interface for the Corrections Information System (CIS)	(140,250)				(140,250)		
148	PS	Department of Corrections	Admin/ Central Services	Reduce Office of Government Efficiencies	(412,148)				(412,148)		
149	PS	Department of Corrections	Admin/ Central Services	Reduce Admin Services Division by 5%	(3,900,000)				(3,900,000)		
150	PS	Department of Corrections	Admin/ Central Services	Reduce Central Admin by 5%	(1,900,000)				(1,900,000)		
151	PS	Criminal Justice Commission	Agency-wide	Reduce Services & Supplies	(250,000)				(250,000)		
152	PS	Criminal Justice Commission	Agency-wide	Vacancy savings	(418,000)				(418,000)		
153	PS	Department of Justice	Appellate	Reduce funding for outside review of ballot title	(28,590)				(28,590)		
154	PS	Department of Justice	Child Support	Portland Office Closure	(56,902)		(27,214)		(84,116)		
155	PS	Department of Justice	Child Support Automated Systems	DCS IT Systems Project - Fund shift	(181,657)		534,285	(352,628)	0		
156	PS	Department of Justice	Criminal Justice	Reduce prosecution support services	(263,135)				(263,135)	(1)	(0.46)
157	PS	Department of Justice	Criminal Justice	Eliminate one investigative assistance (Organized Crime) position	(196,619)				(196,619)	(1)	(0.50)

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158	PS	Department of Justice	Defense of Criminal Convictions	The Defense of Criminal Convictions is the only program in this appropriation and would be the program reduced.	(2,281,591)		(2,281,591)		(4,563,182)	(4)	(2.00)
159	PS	Department of Justice	Crime Victims and Survivor Services	Reduce funding for Oregon Crime Victims Law Center	(52,106)				(52,106)		
160	PS	Oregon Military Department	Admin	Reduce Critical Energy Infrastructure Hub study	(100,000)				(100,000)		
161	PS	Oregon Military Department	Emergency Mgmt.	Reduce Services and Supplies	(681,022)				(681,022)		
162	PS	Oregon Military Department	Operations	Transfer eligible expenses to federal funding sources	(117,940)				(117,940)		
163	PS	Oregon Military Department	Operations	Hold six positions vacant and fund shift two positions from GF to federal funds	(410,660)			(269,607)	(680,267)		
164	PS	Oregon Military Department	Operations	Reduce Services and Supplies at Army Guard Installations	(154,147)				(154,147)		
165	PS	Board of Parole and Post-Prison Supervision	Agencywide	Hold records specialist position vacant	(32,819)				(32,819)	(1)	(0.17)
166	PS	Board of Parole and Post-Prison Supervision	Agencywide	Reduce funding for assessment contractors	(138,000)				(138,000)		
167	PS	Board of Parole and Post-Prison Supervision	Agencywide	Reduce a budget and policy analyst position to 3/4 time	(150,059)				(150,059)		(0.50)
168	PS	Oregon State Police	Agency Support	Cancel vehicle purchases	(1,807,000)				(1,807,000)		
169	PS	Oregon State Police	Forensic Services	Defer replacement of lab equipment	(2,400,000)				(2,400,000)		
170	PS	Oregon State Police	Agency Support	Defer ammunition purchases	(350,000)				(350,000)		
171	PS	Oregon State Police	Patrol	Defer 2020 trooper recruit school	(2,900,000)				(2,900,000)		

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172	PS	Oregon State Police	Gaming Enforce.	Reduce one Gaming Enforcement position	(99,038)				(99,038)		
173	PS	Oregon State Police	State Fire Marshal	Reduce HAZMAT by rail program	(36,999)				(36,999)		
174	PS	Oregon State Police	Patrol	Reduce Firearm Instant Check System Troopers	(790,090)				(790,090)		
175	PS	Oregon State Police	Agency Support	Reduce Fleet Services support	(398,462)				(398,462)		
176	PS	Oregon State Police	Agency Support	Eliminate vacant Project Manager 3 position	(133,031)				(133,031)		
177	PS	Oregon State Police	Agency Support	Reduce reinvestment in State Radio System	(957,114)				(957,114)		
178	PS	Oregon Youth Authority	Community Services	Reduce Community Treatment Beds	(7,299,999)		(433,001)	(4,225,006)	(11,958,006)		
179	PS	Oregon Youth Authority	Agencywide	Reduces spending on services and supplies, travel, and hiring	(1,331,618)		(26,921)		(1,358,539)		
180	PS	Oregon Youth Authority	Community Services	Hold Community field staff positions vacant	(377,315)			(67,112)	(444,427)		
181	PS	Oregon Youth Authority	Facility Services	Hold one painter position vacant	(87,574)				(87,574)		
182	PS	Oregon Youth Authority	Program Services	Reduce technical assistance site visits	(56,518)			(1,769)	(58,287)		
183	PS	Oregon Youth Authority	Program Services	Hold one vacant Research Analyst 3 position vacant	(98,755)				(98,755)		
184	PS	Oregon Youth Authority	Program Services	Hold one Youth Reformation System Policy Analyst position vacant	(66,076)				(66,076)		
185	PS	Oregon Youth Authority	Program Services	Hold one Capital Projects analyst position vacant	(101,500)				(101,500)		
186	PS	Oregon Youth Authority	Program Services	Hold one Admin Analyst position vacant	(80,402)				(80,402)		
187	PS	Oregon Youth Authority	Program Services	Hold one Policy Analyst 3 position vacant	(106,185)				(106,185)		

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188	PS	Oregon Youth Authority	Program Services	Reduce Services and Supplies in the Financial Services Program and Director's Office	(86,335)				(86,335)		
189	PS	Oregon Youth Authority	Dedicated Approp.	Reduce funding for East Multnomah County Gang Intervention services	(170,368)				(170,368)		
190	PS	Oregon Youth Authority	Dedicated Approp.	Reduce Multnomah County gang intervention funding	(313,480)				(313,480)		
191	PS	Oregon Youth Authority	Program Services	"Agencywide" reductions	(320,593)				(320,593)		
192	PS	Oregon Youth Authority	Program Services	Fund shift one Accountant position	(91,375)		91,375		0		
193	PS	Oregon Youth Authority	Program Services	Hold one JJIS Business Analyst position vacant	(111,327)				(111,327)		
194	PS	Oregon Judicial Department	Operations	Savings from Solemnization and Judicial Improvement Funds and general operations	(3,200,000)				(3,200,000)		
195	PS	Oregon Judicial Department	Operations	Savings from furlough days	(1,500,000)				(1,500,000)		
196	PS	Oregon Judicial Department	Operations	Vacancy savings	(4,000,000)				(4,000,000)		
197	PS	Oregon Judicial Department	Operations	Reduce Services and Supplies	(1,000,000)				(1,000,000)		
198	PS	Oregon Judicial Department	Mandated Payments	Savings from reduced number of jury trials	(500,000)				(500,000)		
199	PS	Oregon Judicial Department	External Pass-Throughs	Reduce County law library support	(900,000)				(900,000)		
200	PS	Public Defense Services Commission	Agencywide	Savings from general operations	(896,812)				(896,812)		
201	PS	Public Defense Services Commission	Appellate	Reduce Services and Supplies	(1,000,000)				(1,000,000)		

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OTHER FUNDS EXPENDITURE REDUCTIONS INCREASING TRANSFERS TO GENERAL FUND

Note: Reductions may or may not be commensurate with General Fund transfer amount

401	PS	Department of Public Safety Standards and Training	Criminal Justice Training	Reduce number of basic police classes by 3			(1,920,000)		(1,920,000)	(2)	(1.00)
402	PS	Department of Public Safety Standards and Training	Administrative Services	Reduce Administrative Services			(261,660)		(261,660)		