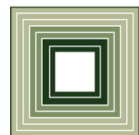


DEPARTMENT OF CORRECTION:

Budget Overview
Structured Sentencing & Population Projections
Department Management
Custody and Security

John Poteat, Senior Analyst
Fiscal Research Division

March 8, 2011



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Correction Budget Presentations

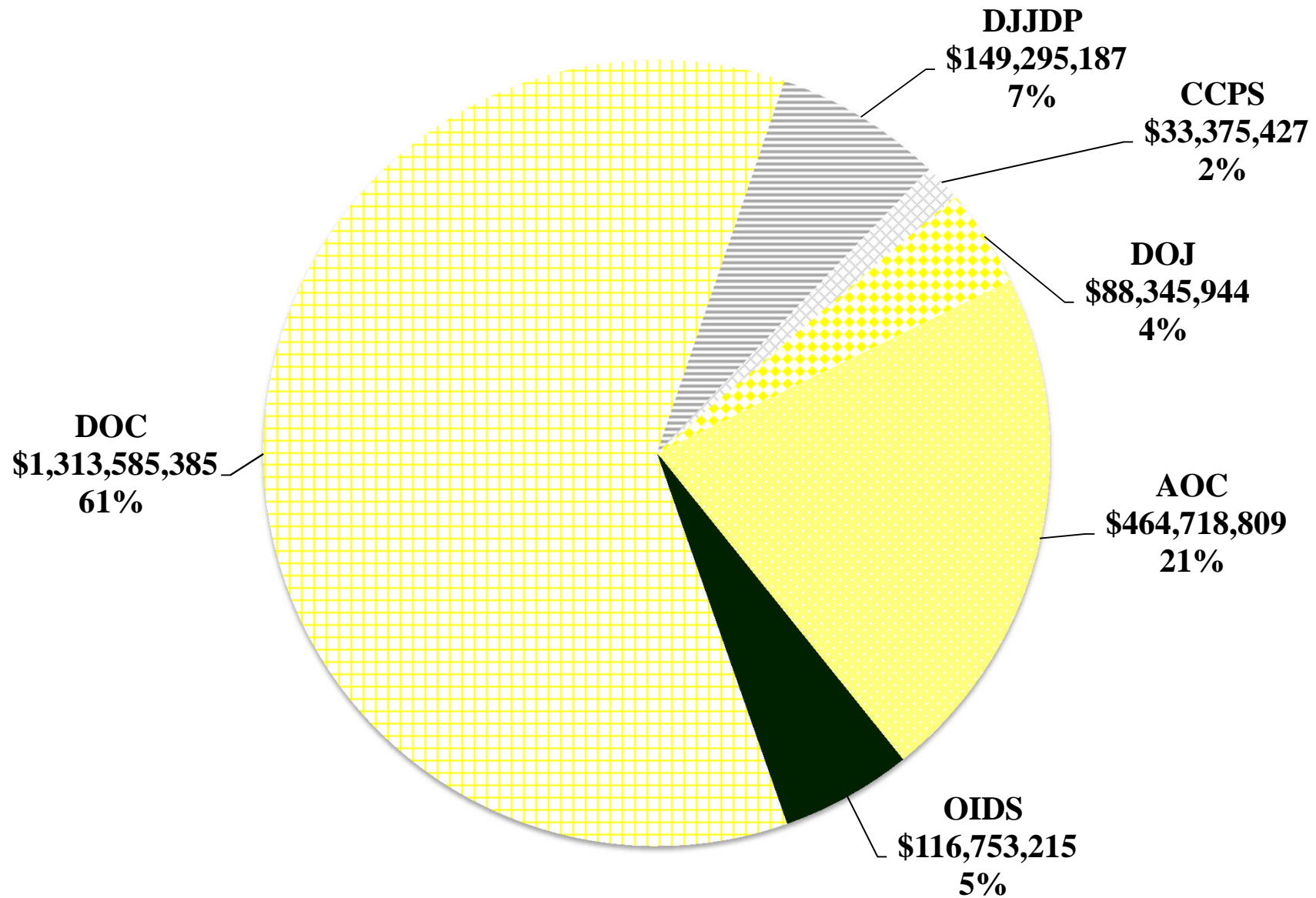
- **Today:** Overview of DOC, Recent Budget Actions, Governor's Recommended Budget, Department Management, Prison Projections & Custody
- **Tomorrow:** Division of Alcohol and Chemical Dependency Programs, Inmate Programs and Correction Enterprise
- **Thursday:** Inmate Medical
- **Tuesday:** Community Corrections



Today's Presentation

- I. Overview of DOC**
- II. Structured Sentencing & Prison Projections
Recent Budget Actions**
- III. Governor's Recommended Budget**
- IV. Department Management**
- V. Division of Prisons: Custody & Security**

FY 2010-11 JPS Authorized Budget





I. Overview of DOC



Department of Correction



G.S. 143B-261. Department of Correction – duties.

It shall be the duty of the Department to provide the necessary custody, supervision, and treatment to control and rehabilitate criminal offenders and thereby to reduce the rate and cost of crime and delinquency.

- FY 2010-11 Authorized: \$1,313,585,385
- 21,301 FTE employees
- 70 prisons
- 152,210 offenders under supervision



Department Management

- Operates a \$1.3 billion enterprise
- \$54.3 million budget
- FTE: 602 positions



Division of Prisons

- \$1.07 billion budget
- 22nd largest “city” in NC
- 70 prisons & 40,064 beds
- 16,910 employees
- 44.5 million meals served
- 2.4 million sets of clothes issued
- 1.2 million sheets issued
- \$258.4 million in inmate medical
- 62 buses driven 1,452,508 miles





Division of Community Corrections

- \$165.5 million budget
- 2,580 employees
- 111,284 offenders under supervision
- 12,000 Community Service Work Program offenders
- 1,676 vehicles driven 19,055,871 miles



Division Alcoholism and Chemical Dependency Programs

- \$29.6 million
- 236 FTE
- 10,501 inmates referred to DACDP for services and 2,241 offenders enrolled in community-based treatment
- 1,152 treatment slots in 33 prisons and 2 private providers served 9,330 offenders

Correction Enterprise

- 16 industries generate \$82 million in receipts
- 388 FTE; employs 2,100 inmates
 - Laundry
 - Signs & License Tag
 - Cannery & Meat Processing
 - Paint
 - Quick Copy
 - Optic
 - Woodworking
 - Sewing
 - Janitorial Products



II. Structured Sentencing and Projections

| FELONY PUNISHMENT CHART PRIOR RECORD LEVEL | | | | | | | | | | | | | |
|---|------------------------------|-----------|---------------|-----------|----------------|-----------|---------------------|---|---------------------|--|------------------|--|-------------|
| OFFENSE CLASS | I 0-1 Fts | | II 2-5 Fts | | III 6-9 Fts | | IV 10-13 Fts | | V 14-17 Fts | | VI 18+ Fts | | |
| | Death or Life Without Parole | | | | | | | | | | | | |
| | A | | A | | A | | A | | A | | A | | DISPOSITION |
| | B1 | | 240 - 300 | 276 - 345 | 337 - 397 | 365 - 456 | Life Without Parole | | Life Without Parole | | Aggravated Range | | |
| | 192 - 240 | 221 - 276 | 254 - 317 | 292 - 365 | 356 - 420 | 386 - 435 | PRESUMPTIVE RANGE | | | | | | |
| | 144 - 192 | 166 - 221 | 190 - 254 | 219 - 292 | 252 - 356 | 290 - 386 | Mitigated Range | | | | | | |
| | B2 | | A | A | A | A | A | A | | | | | |
| | 157 - 196 | 180 - 225 | 207 - 258 | 236 - 297 | 273 - 342 | 314 - 395 | | | | | | | |
| | 125 - 157 | 144 - 180 | 165 - 207 | 190 - 235 | 219 - 273 | 251 - 314 | | | | | | | |
| | 94 - 125 | 108 - 144 | 124 - 165 | 143 - 190 | 164 - 219 | 189 - 251 | | | | | | | |
| | C | | A | A | A | A | A | A | | | | | |
| 73 - 92 | 83 - 104 | 96 - 120 | 110 - 139 | 127 - 159 | 146 - 182 | | | | | | | | |
| 58 - 73 | 67 - 83 | 77 - 96 | 89 - 110 | 101 - 127 | 117 - 146 | | | | | | | | |
| 44 - 58 | 51 - 67 | 60 - 77 | 69 - 89 | 80 - 101 | 91 - 117 | | | | | | | | |
| D | | A | A | A | A | A | A | | | | | | |
| 64 - 80 | 73 - 92 | 84 - 103 | 97 - 123 | 113 - 139 | 128 - 160 | | | | | | | | |
| 51 - 64 | 59 - 73 | 67 - 84 | 78 - 97 | 89 - 111 | 103 - 128 | | | | | | | | |
| 38 - 51 | 45 - 59 | 51 - 67 | 58 - 78 | 67 - 89 | 77 - 103 | | | | | | | | |
| E | | IA | IA | IA | IA | IA | IA | | | | | | |
| 23 - 31 | 29 - 39 | 37 - 49 | 46 - 58 | 55 - 69 | 65 - 81 | | | | | | | | |
| 20 - 25 | 23 - 29 | 26 - 33 | 30 - 36 | 35 - 44 | 40 - 50 | | | | | | | | |
| 15 - 20 | 17 - 23 | 20 - 26 | 23 - 30 | 26 - 33 | 30 - 40 | | | | | | | | |
| F | | IA | IA | IA | A | A | A | | | | | | |
| 16 - 20 | 19 - 23 | 21 - 27 | 23 - 31 | 28 - 36 | 33 - 41 | | | | | | | | |
| 13 - 16 | 15 - 19 | 17 - 21 | 20 - 25 | 23 - 28 | 26 - 33 | | | | | | | | |
| 10 - 13 | 11 - 15 | 12 - 17 | 13 - 20 | 17 - 23 | 20 - 26 | | | | | | | | |
| G | | IA | IA | IA | IA | A | A | | | | | | |
| 13 - 16 | 14 - 18 | 17 - 21 | 19 - 24 | 22 - 27 | 23 - 31 | | | | | | | | |
| 10 - 13 | 12 - 14 | 13 - 17 | 15 - 19 | 17 - 22 | 20 - 25 | | | | | | | | |
| 8 - 10 | 9 - 12 | 10 - 12 | 11 - 15 | 13 - 17 | 15 - 20 | | | | | | | | |
| H | | C/IA | IA | IA | IA | IA | A | | | | | | |
| 6 - 8 | 8 - 10 | 10 - 12 | 11 - 14 | 13 - 19 | 20 - 23 | | | | | | | | |
| 5 - 6 | 6 - 8 | 8 - 10 | 9 - 11 | 12 - 15 | 16 - 20 | | | | | | | | |
| 4 - 5 | 4 - 6 | 6 - 8 | 7 - 9 | 9 - 12 | 12 - 16 | | | | | | | | |
| I | | C | C/I | I | IA | IA | IA | | | | | | |
| 6 - 8 | 6 - 8 | 6 - 8 | 8 - 10 | 9 - 11 | 10 - 12 | | | | | | | | |
| 4 - 6 | 4 - 6 | 5 - 6 | 6 - 8 | 7 - 9 | 8 - 10 | | | | | | | | |
| 3 - 4 | 3 - 4 | 4 - 5 | 4 - 6 | 5 - 7 | 6 - 8 | | | | | | | | |

A - Active Punishment I - Intermediate Punishment C - Community Punishment

Numbers shown are in months and represent the range of possible sentences.

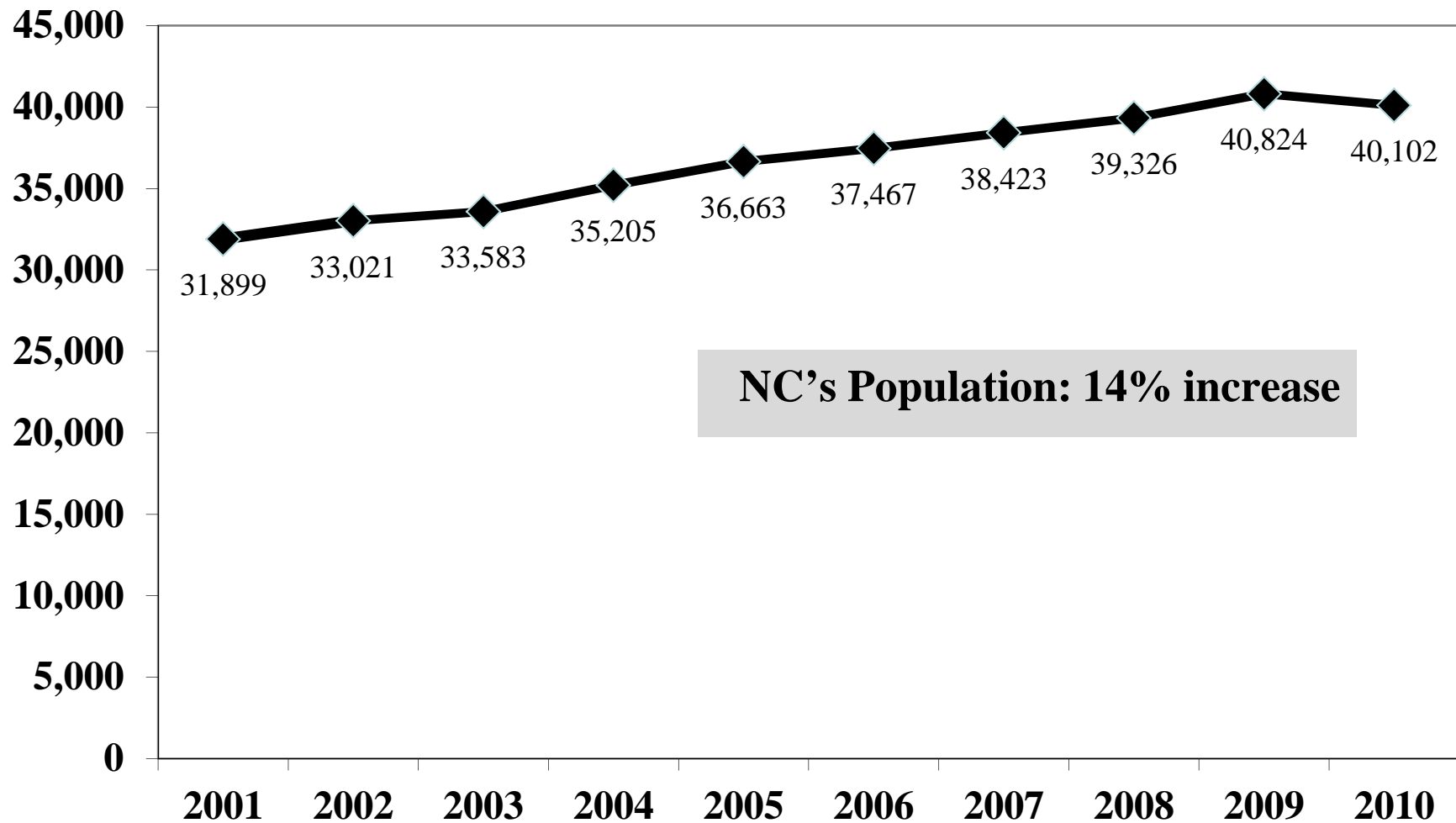
Revised: 05/31/09

Structured Sentencing

S.L. 1993-538 (House Bill 277)

- Truth in Sentencing: Time Served = Sentence; early parole release is **abolished**
- Sentence for same offense should be similar
- Sentence fits severity of crime and prior offenses
- Set resource priorities:
 - Most violent and serious offenders in prison for longer time
 - More non-violent offenders on probation and parole
- Sentencing policies should be balanced with resources

NC's Prison Population Increased 26% (8,023 additional inmates)



Source: DOC, Research & Planning based upon June 30 & OSBM

NC Prison Population

Admissions: 28,395

Direct: 48%

Probation Revocations: 52%

Felonies: 66%

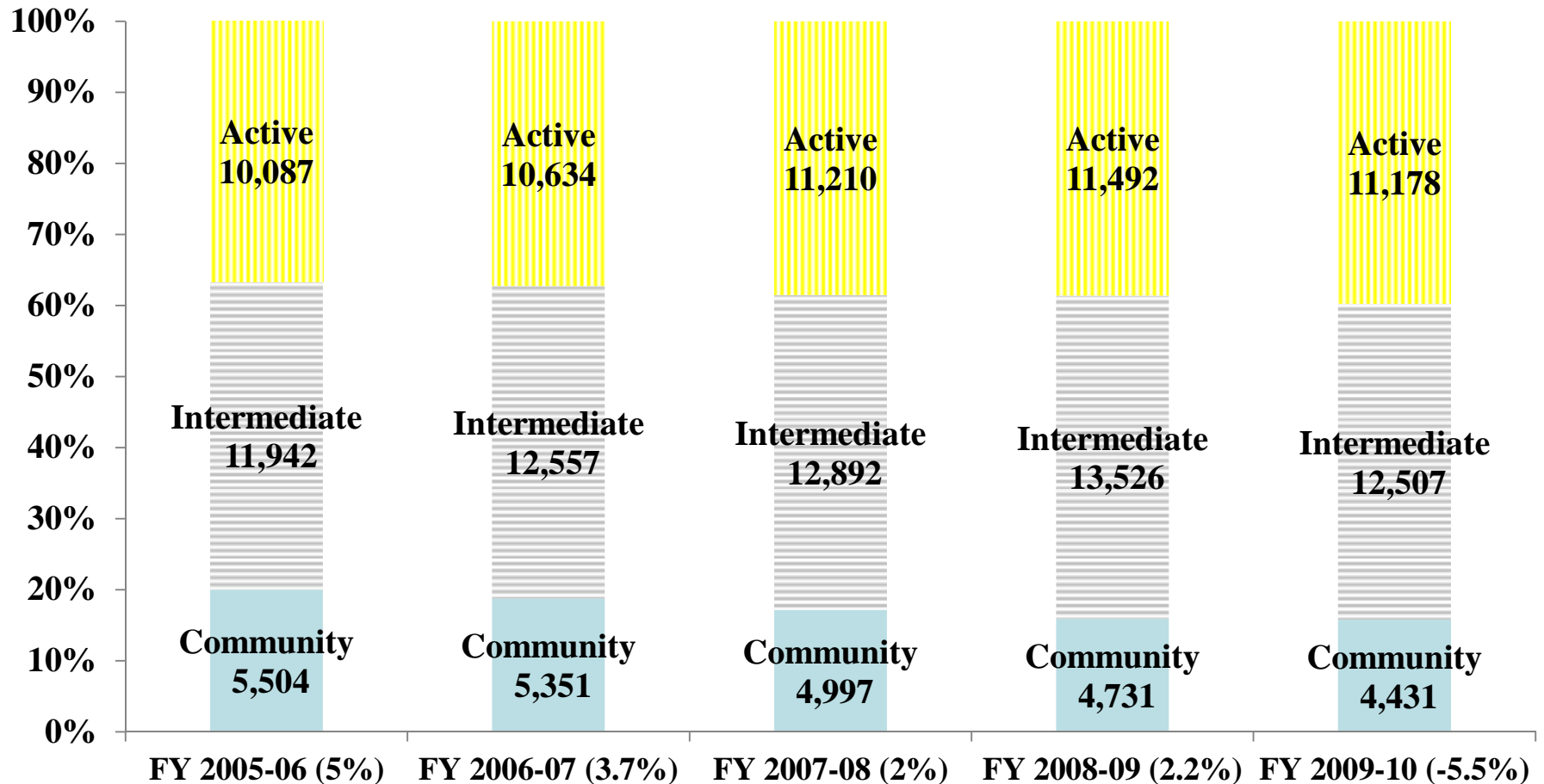
Misdemeanants: 34%

Exits: 28,177

| Felony Class | <u>A-D</u> | E-G | H-I |
|---------------------------------------|-------------------|------------|------------|
| Convictions | 8% | 26% | 66% |
| Prison Entries/Exits | 14% | 31% | 55% |
| Current Population | 53% | 26% | 19% |
| Average Length of Stay | 10.7 years | 23 months | 9 months |
| % Receiving an Active Prison Sentence | 100% | 48% | 29% |

Source: SPAC, FY 2009-10 data

Type of Felony Sentence, FY 2005-06--FY 2009-10 (5.5% Decline Since FY 2008-09)



Fiscal Year (% increase from previous year)

Source: Sentencing Commission, annual Structured Sentencing Statistical Report for Felonies and Misdemeanors

What Drives the Prison Population?

| FELONY PUNISHMENT CHART | | | | | | |
|-------------------------|------------------------------|---------------|----------------|-----------------|---------------------|---------------------|
| PRIOR RECORD LEVEL | | | | | | |
| | I 0-1 Pt | II 2-5 Pts | III 6-9 Pts | IV 10-13 Pts | V 14-17 Pts | VI 18+ Pts |
| A | Death or Life Without Parole | | | | | |
| B1 | A | A | A | A | A | A |
| | 240 - 300 | 276 - 345 | 317 - 397 | 365 - 456 | Life Without Parole | Life Without Parole |
| | 192 - 240 | 221 - 276 | 254 - 317 | 292 - 365 | 336 - 420 | 386 - 483 |
| B2 | 144 - 192 | 166 - 221 | 190 - 254 | 219 - 292 | 252 - 336 | 290 - 386 |
| | A | A | A | A | A | A |
| | 157 - 196 | 180 - 225 | 207 - 258 | 238 - 297 | 273 - 342 | 314 - 393 |
| C | 125 - 157 | 144 - 180 | 165 - 207 | 190 - 238 | 219 - 273 | 251 - 314 |
| | 94 - 125 | 108 - 144 | 124 - 165 | 143 - 190 | 164 - 219 | 189 - 251 |
| | A | A | A | A | A | A |
| | 73 - 92 | 83 - 104 | 96 - 120 | 110 - 138 | 127 - 159 | 146 - 182 |

- **Structured Sentencing Inmates (86%)**

Stacking effect: Most serious offenders take up prison beds for a long time:

A-D Violent felons

- 53% of population
- Average time served 133 months

Class C Felons

- 21% of population
- Average time served 84 months
- Habitual Felons account for 13% of population

Time served all felons:

- 20 months in mid 90's
- 35 months in 2009-10

Sentencing Commission 10-Year Projections

“The prison population projections represent a substantial **decrease** from last year’s projections. While the current decline in the prison population cannot be attributed to a single factor, contributing factors include changes in demographic and crime trends, the enactment of policy changes, and the reduction of available criminal justice resources.”—Sentencing Commission

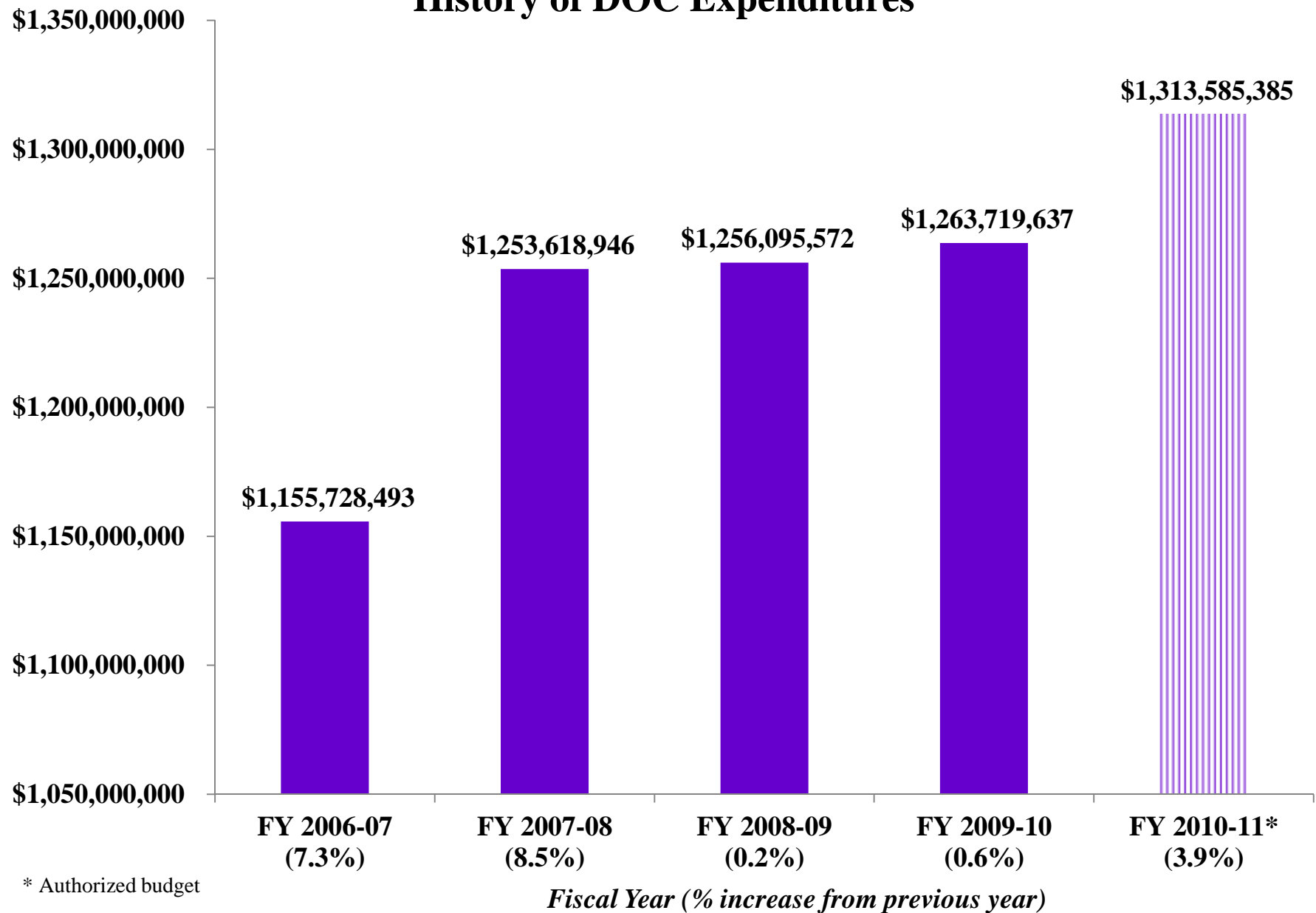
| Fiscal Year | Previous Projection | Current Projection | Estimate of EOC Prison Capacity | Bed Shortage |
|--------------------|----------------------------|---------------------------|--|---------------------|
| 2010-11 | 44,147 | 41,811 | 40,064 | (1,747) |
| 2011-12 | 45,114 | 41,987 | 41,168 | (819) |
| 2012-13 | 45,922 | 42,013 | 41,924 | (89) |
| 2013-14 | 46,914 | 42,267 | 41,924 | (343) |
| 2014-15 | 47,806 | 42,562 | 41,924 | (638) |
| 2015-16 | 48,527 | 42,898 | 41,924 | (974) |
| 2016-17 | 49,253 | 43,220 | 41,924 | (1,296) |
| 2017-18 | 50,029 | 43,664 | 41,924 | (1,740) |
| 2018-19 | 50,829 | 44,208 | 41,924 | (2,284) |
| 2019-20 | n/a | 44,840 | 41,924 | (2,916) |



II. FY 2009-11 Budget Actions



History of DOC Expenditures



FY 2009-11 Budget Actions

| 2009 Budget | Reduction Amount | % Change* | FTE |
|-------------|---|-----------|--------|
| 2009-10 | (\$56,397,700) R (\$14,697,394) NR | (5.1%) | (972) |
| 2010-11 | (\$66, 473, 640) R (\$13,825,394) NR | | (1072) |
| 2010 Budget | Reduction Amount | % Change* | FTE |
| 2010-11 | (\$14, 504,334) R (\$26,734,913) NR | (3.1%) | 799 |

* 2009 Change from Continuation Budget and 2010 Change from Certified Budget

FY 2009-11 Major Budget Items

| Budget Item | 2009-10 | FTE | 2010-11 | FTE |
|---|----------------|-------|-------------------------------|------------|
| Closed 7 prisons | (\$8,442,814) | (516) | (\$22,330,604) | (516) |
| Eliminated vacant positions | (\$3,763,800) | (100) | (\$7,527,600) | (200) |
| Adjusted Continuation Budget | - | | (\$22,000,000) NR | |
| Reduced Community Work Crews* | (\$4,780,105) | (127) | (\$3,178,011) | (88) |
| Eliminated Various Positions | (\$9,731,595) | (229) | (\$9,731,595) | (229) |
| Reduced Inmate Medical | | | (\$20,000,000) | |
| Eliminated Jail Misdemeanant Payments | (\$10,000,000) | | (\$10,000,000) | |
| Reduced Various Line Items | - | | (\$5,062,172) NR | |
| Funded Central Prison Hospital operating reserve | | | \$4,551,375 R \$744,843 NR | 554 227 |
| Funded NC Correctional Inst. for Women Hospital operating reserve | | | \$4,551,375 R \$744,843 NR | |

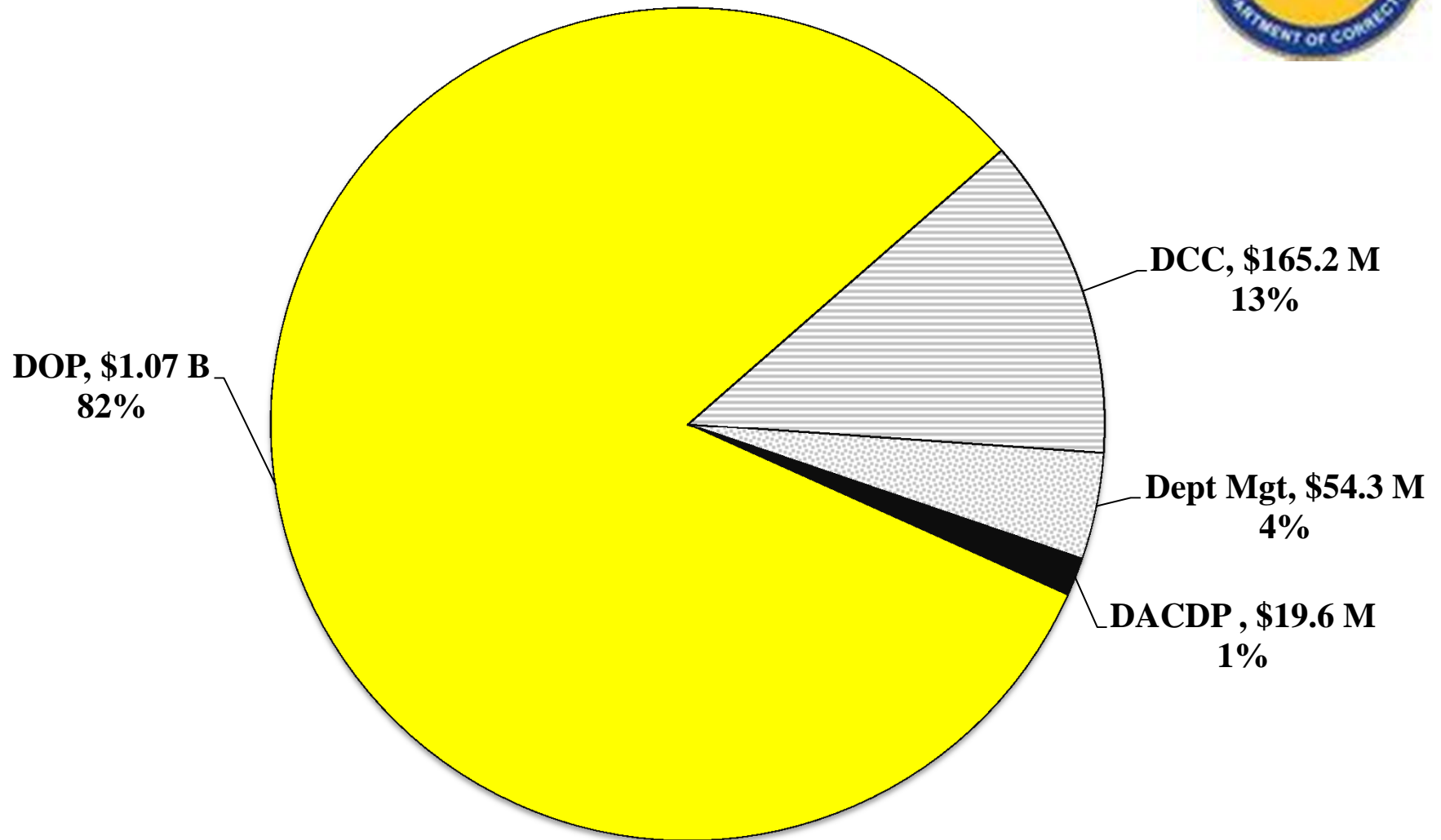
* Crews were eliminated in 2009 and partially restored in 2010



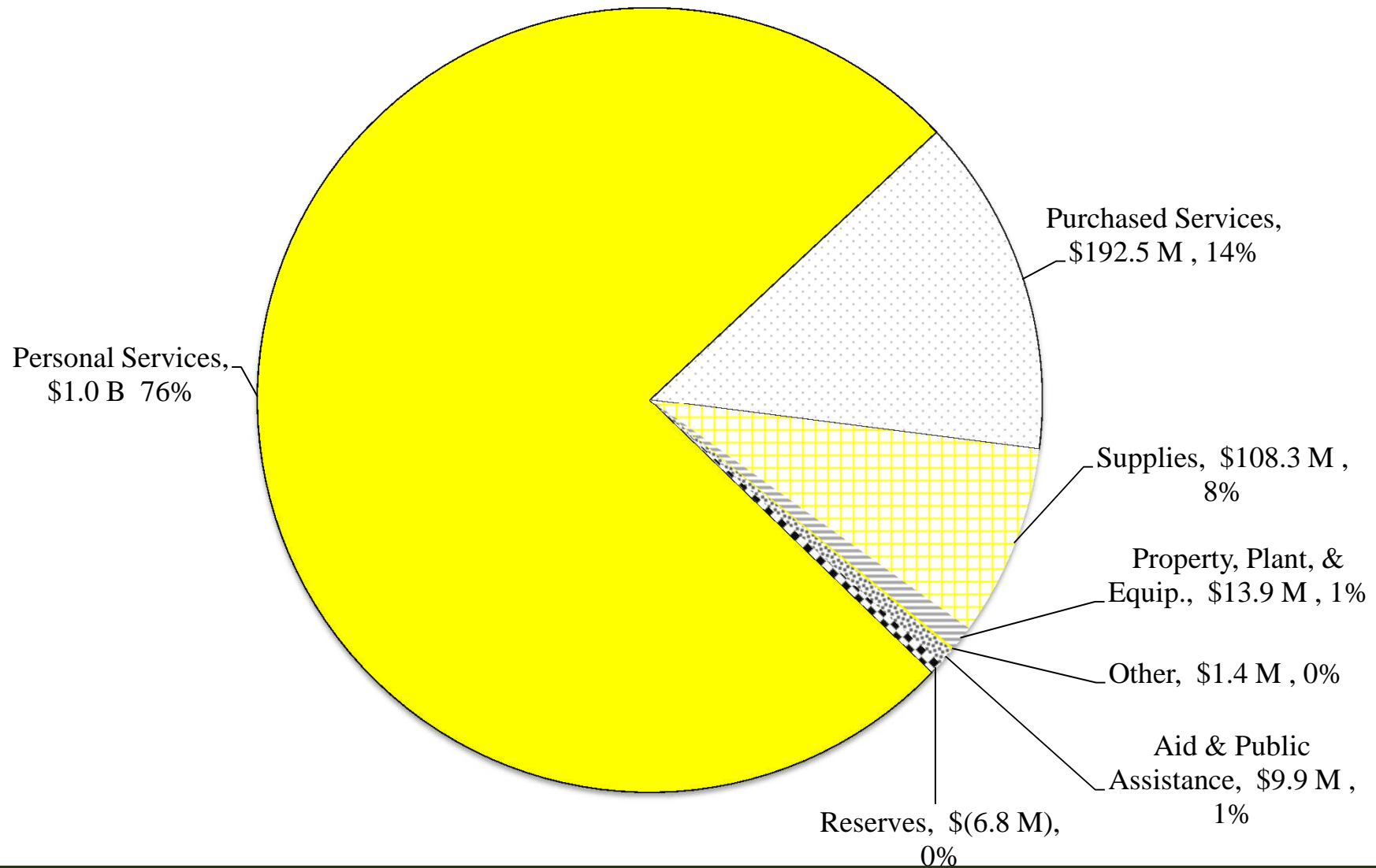
III. Governor's Budget



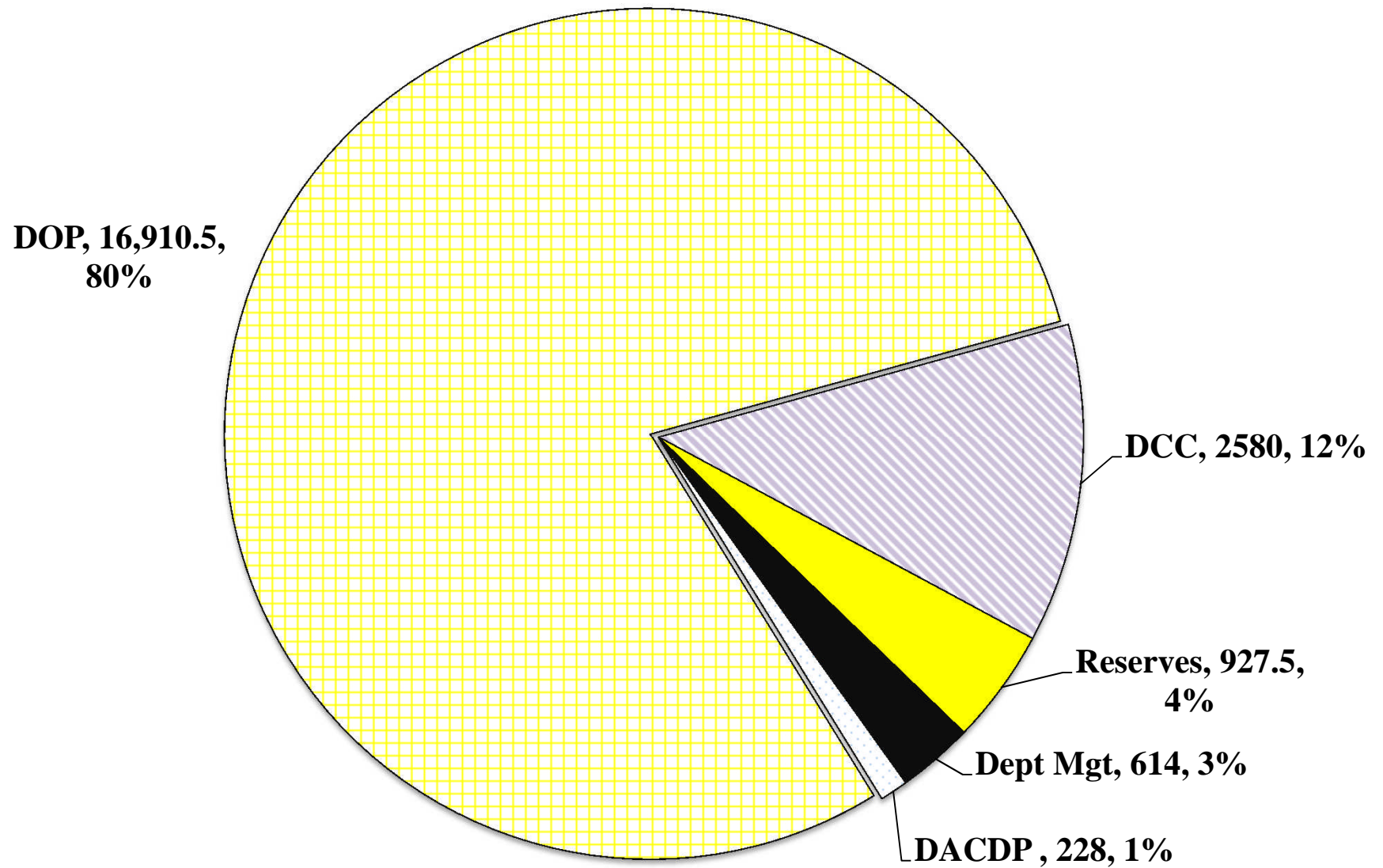
FY 2010-11 DOC Authorized Budget \$1.3 Billion



2010-11 DOC Authorized Budget: *Summary by Account*



DOC Positions-21,301 FTE



General Guidance for Full Appropriations

- Focus on core services
- Consider privatization of services
- Fee increases cannot be higher than the cost of the program
- Fee recommendations must be reviewed by the Full Chairs
- No negative reserves (management flexibility reserves)
- Salary and benefit issues must be referred to the Full Chairs
- No expansion

JPS Guidance

Consider the following items:

- Justice Reinvestment Strategies
- Elimination/modification of programs or services
- Reduction of inmate medical costs
- Consolidating medical/treatment costs with State Health Plan or DHHS
- Closure of facilities
- Consolidation of departments
- Policy changes to assure lowest cost for housing misdemeanants



Governor's Recommended General Fund Continuation Budget for Department of Correction

| <u>Category</u> | <u>FY 2009-10 Actual Expenditures</u> | <u>FY 2010-11 Authorized Budget</u> | <u>FY 2011-12 Gov. Recommended Continuation Budget Increase*</u> | <u>FY 2011-12 Gov. Recommended Continuation Budget TOTAL</u> |
|-----------------|---|---|--|--|
| Appropriation | \$1,263,718,789 | \$1,313,585,385 | \$108,059,383 | \$1,421,644,768 |
| Positions | 20,452.5 | 21,301 | - | 21,301 |

*Net **Continuation** Budget Increase includes the restoration of \$12.9 million in ARRA (federal stimulus) funds over 2010-11 authorized budget.

Continuation Budget Increases



A LOOK at the BUDGET

- Restoration of Nonrecurring Reductions \$28,262,172
 - Shift Inmate Construction Program Oversight \$600,000
 - Equipment \$1.1 million
 - Vehicle Replacement \$1.5 million
 - Supplies \$800,000
 - Criminal Justice Partnership Program \$1.1 million
 - Clothing & Uniforms \$862,913
 - Continuation Budget Reduction for Lower Pop. \$22 million
- State Fiscal Stabilization Grant (Receipts) (\$12,926,135)
- Reserves for new hospitals (NR) (\$1.5 million)
- State Criminal Alien Assistance Program (\$872,000)
(US DOJ)

Continuation Budget Increases



- Community Work Crews \$1,602,094
- Operating Reserves for CP & NCCIW Hospitals \$54,325,037
- Operating Reserves for New Facilities* \$8,265,862
 - Scotland CI medium (504 beds) \$403,799
 - Scotland CI minimum (252 beds) \$459,783
 - Alexander CI minimum (252 beds) \$1,165,676
 - Bertie CI medium (504 beds) \$6,236,604

* Note: The 2010-11 total operating cost is \$19.5 million

Expansion Budget Requests: Operating Reserves



| Project | Beds | FTE | 2011-12 | 2012-13 |
|---------------------------|--------------|--------------|---|--|
| Swannanoa CI Phase Two | Minimum: 96 | 54 | \$2,086,692 \$1,135,106 NR | \$3,913,081 |
| Lanesboro CI | Medium: 504 | 113 | \$2,503,483 \$1,891,351 NR | \$9,218,352 |
| Maury CI | Medium: 504 | 113 | \$1,283,927 \$1,099,440 NR | \$8,428,782 |
| Tabor CI | Minimum: 252 | 60 | | \$2,636,396 \$803,389 NR |
| | | TOTAL | \$5,874,102 R \$4,125,898 NR 280.0 FTE | \$24,196,611 R \$803,389 NR 340.0 FTE |



IV. Department Management



Department Management



- Operates a \$1.3 billion enterprise
- \$54.3 million budget
- Chief Operating Officer plus Four Deputy Secretaries
 - Prisons & Correction Enterprises
 - Community Corrections & DACDP
 - Administration (Budget, Purchasing, HR)
 - External Affairs (Public Affairs and Victim Services)
- 602 positions
 - 69% of positions in 5 areas:
 - Engineering Personnel Data Processing
 - Training Fiscal & Budget

Department Management:

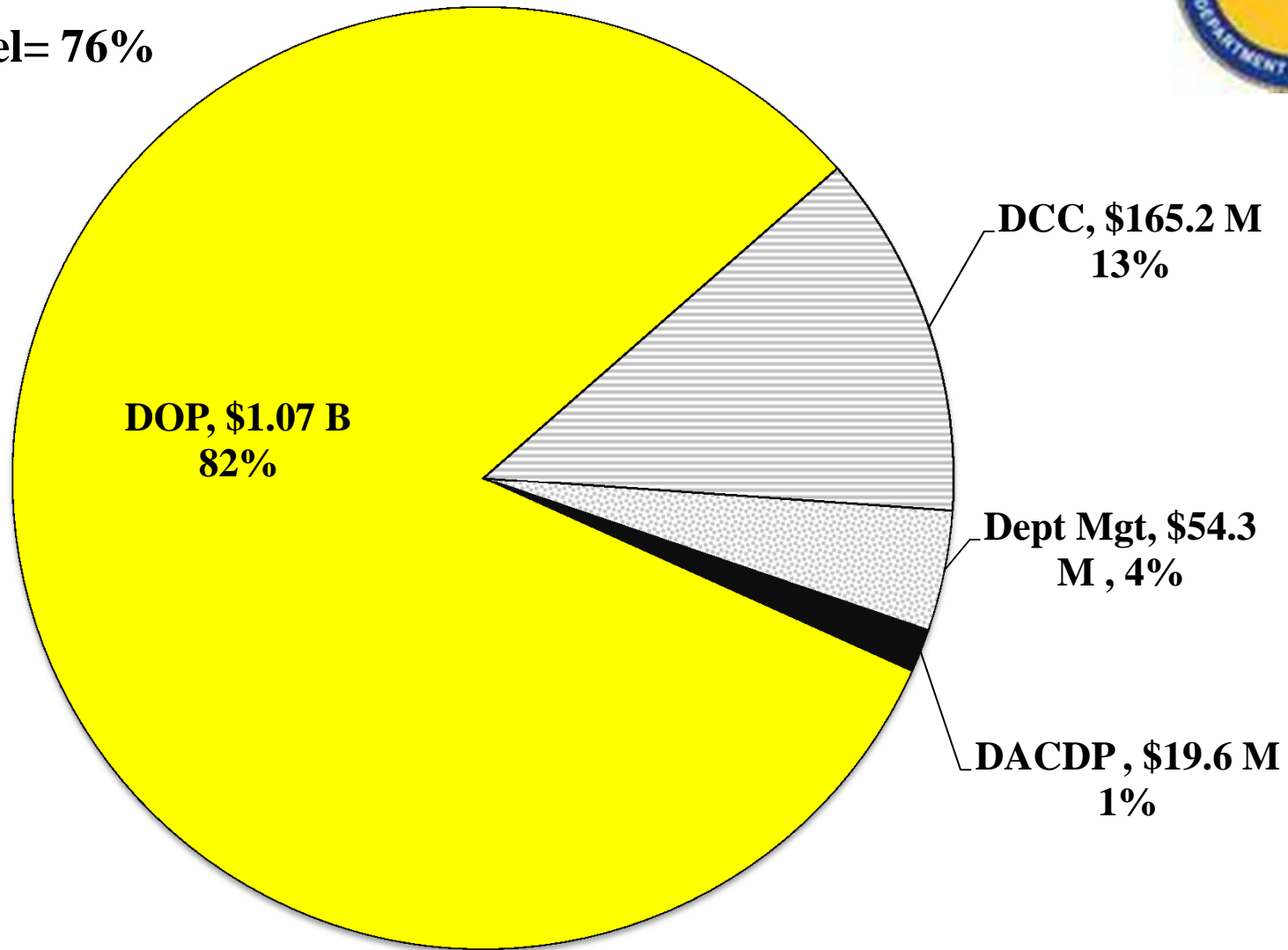
Budget: \$54.3 million & FTE: 602

| | | | |
|---------------------|-----|--------------------|----|
| Budget & Analysis | 6 | Administration | 14 |
| Fiscal | 69 | Personnel | 97 |
| Training | 58 | Public Information | 6 |
| Internal Auditor | 21 | Legal | 5 |
| Safety | 9 | Data Processing | 88 |
| Victim Services | 5 | Extradition | 11 |
| Research & Planning | 8 | Combined Records | 35 |
| Purchasing | 26 | Transportation | 10 |
| Central Warehouse | 30 | Mailroom | 3 |
| Engineering | 101 | | |

FY 2010-11 DOC Authorized Budget \$1.3 Billion



Personnel= 76%





VI. Custody and Security





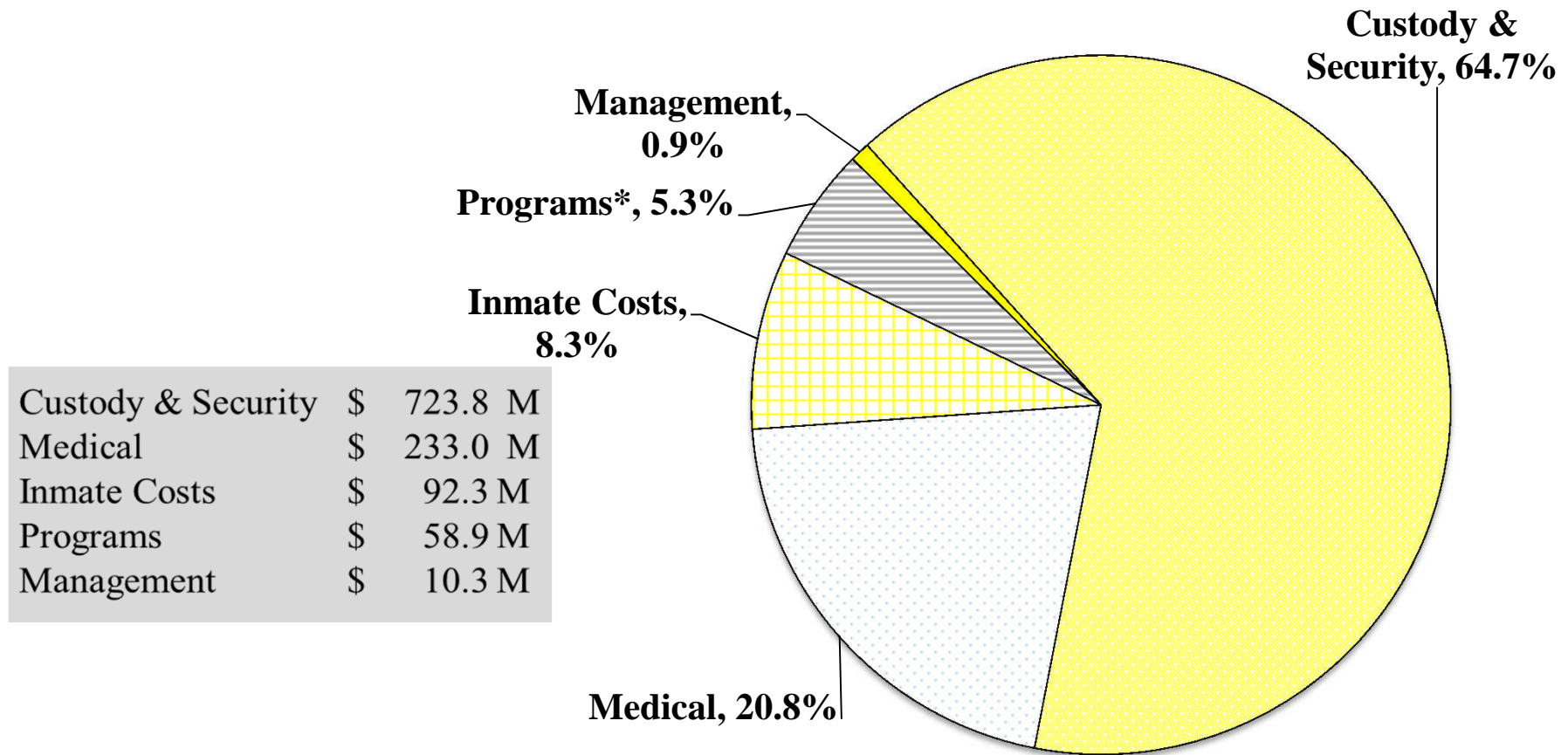
Inmate Custody & Security

G.S 143B-261. Department of Correction – duties.

It shall be the duty of the Department to provide the necessary custody, supervision, and treatment to control and rehabilitate criminal offenders and thereby to reduce the rate and cost of crime and delinquency.

Division of Prisons 2010-11 Authorized Budget

\$1.1 Billion (75% Salaries & Benefits)



*DACDP In-Prison treatment, Academic, and Corrective Programs are combined

Major Changes in the Custody & Security Continuation Budget

| | |
|--|----------------------|
| 2010-11 Authorized Budget | \$723,764,069 |
| 2011-12 Continuation Budget Increase | \$34,072,721 |
| Major Changes | |
| ▪ Operating Reserves for 2-Minimum & 2-Medium Facilities* | \$8,265,862 |
| ▪ Operating Reserve for Central Prison Hospital | \$17,170,433 |
| ▪ Operating Reserve for NCCIW | \$5,462,341 |

* The total operating cost for the four add-ons is \$19.5 million.

Custody and Security

| Fund | 2009-10 Actual | 2010-11 Authorized | 2011-12 Increase | 2011-12 Total |
|--------------------------------|---------------------------|-------------------------------|-----------------------------|--------------------------|
| Personal | \$ 574,488,097 | \$ 630,552,231 | \$ 3,829,199 | \$ 634,381,430 |
| Purchased | \$ 78,122,186 | \$ 72,986,126 | \$ 168,951 | \$ 73,155,077 |
| Supplies | \$ 12,123,764 | \$ 13,240,140 | \$ 1,219,556 | \$ 14,459,696 |
| Property, Plant & Equipment | \$ 4,029,157 | \$ 6,722,847 | \$ 1,006,250 | \$ 7,729,097 |
| Other Expenses | \$ 1,074,661 | \$ 262,725 | \$ - | \$ 262,725 |
| Reserves | \$ - | \$ - | \$ 27,848,765 | \$ 27,848,765 |
| | | | | |
| Total | \$ 669,837,865 | \$ 723,764,069 | \$ 34,072,721 | \$ 757,836,790 |
| | | | | |
| Positions | 13,585.0 | 13,359.8 | - | 13,359.8 |

Reserves: Central Prison & NC Correction Institute for Women Hospitals & four add-ons

Prison Bed Costs

Average=\$27,134

most serious to least serious

| Custody Type (% of total) | # of beds | % of total | Per Bed Daily Operating Cost | Per Bed Annual Cost |
|------------------------------|--|---------------------|------------------------------------|---------------------------|
| Close (21%) | Single Cell: 7,200 | 21.4% | \$88.39 | \$32,262 |
| Medium (46%) | Single Cells: 2,931 Double Cells: 1,698 Dorm: 10,974 | 8.7% 5% 32.6% | \$76.22 | \$27,820 |
| Minimum (32%) | Single Room: 264 Dorm: 10,592 | 0.8% 31.5% | \$64.59 | \$23,640 |

“Buy Six and Get the Seventh For Free”

- **Six 1,000-bed prisons opened in 2003 & 2005 with the capacity for add-on dorms**
- **In 2007 General Assembly authorized \$93.6 million to construct six new dorms. Because of reduced construction costs and inmate labor an additional dorm was constructed**

| <u>Facility</u> | <u>Custody</u> | <u>Opening Date</u> | <u># of Beds</u> |
|------------------------|-----------------------|----------------------------|-------------------------|
| Scotland | Med | Oct 2010 | 504 |
| Scotland | Min | Dec 2010 | 252 |
| Alexander | Min | Feb 2011 | 252 |
| Bertie | Med | Oct 2011 | 504 |
| Lanesboro | Med | Apr 2012 | 504 |
| Maury | Med | Jun 2012 | 504 |
| Tabor | Min | Dec 2012 | 252 |

Salary Components of the Custody and Security Budget

Salaries and Benefits (87%)

- Total number Correctional Officer (C.O.) positions: 10,512
- Minimum C.O. Salary is \$28,484
- Trainee Rate of \$ \$27,309 (typically 12 months or less depending upon experience)
- Turnover Rate: 2008: Trainees 31%; Permanent C.O.: 8.8%
2009: Trainees 33.5%; Permanent C.O.: 10%
2010: Trainees 20.5%; Permanent C.O. : 13.2%

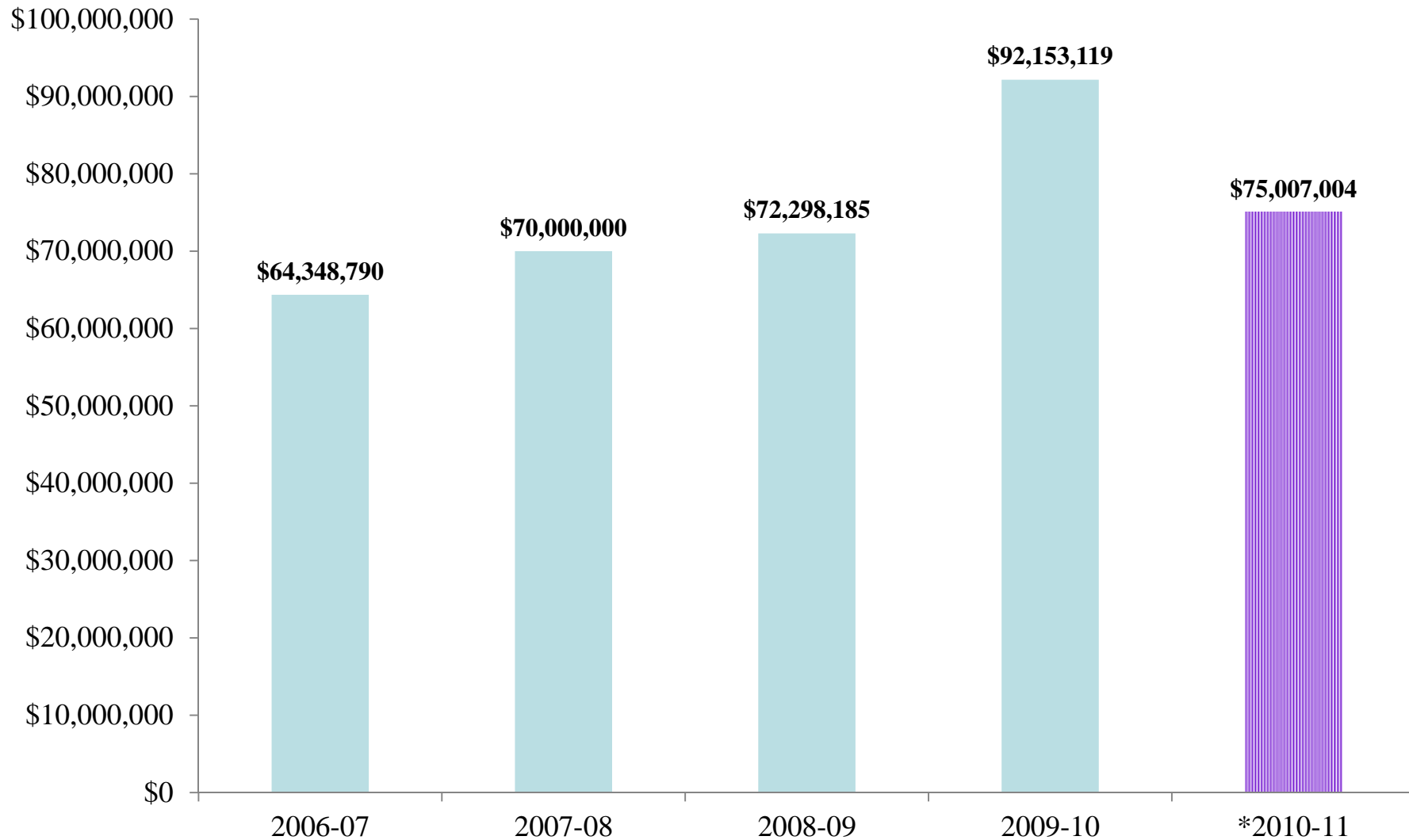
Special Pay: Shift Premium Pay

- An additional 10% on evening and nights
- An additional 10% on weekend evening and night shifts

Special Pay: Holiday Pay

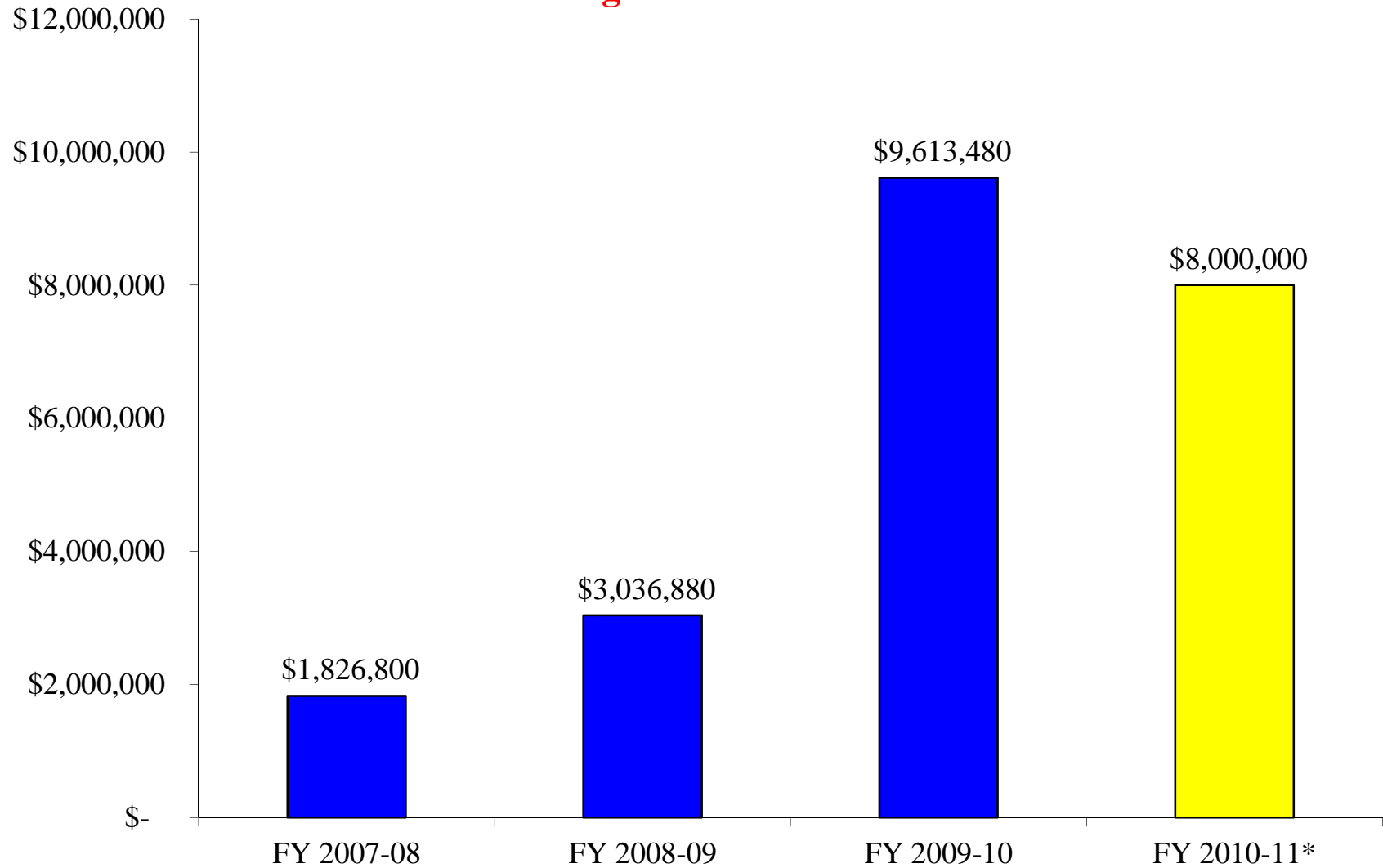
- Correctional Officers are paid 75 % over regular hourly wage for working on holidays; Office of State Personnel granted DOC a waiver from the 50% pay that most other State employees receive

DOC Lapsed Salary, 2006-07—2010-11



*** projection**

Jail Backlog Paid to Counties



*Revised projection for March 2011
Source: DOC

Issues for Consideration *

| Item | Options |
|---|----------------|
| Eliminate Community Work Crews Eliminated in 2009 and partially restored in 2010 with the hope the local governments would offset some of the costs | (\$1,602,094) |
| Eliminate Double Celling at Pamlico CI Implementation has been delayed due to waste water treatment problems | (\$2,143,425) |
| Eliminate Vehicle Replacement Continuation Budget Increase | (\$1,500,000) |
| Increase the time Misdemeanants serve in county jails | TBD |
| Close additional prisons | TBD |
| Justice Reinvestment initiatives | TBD |
| Eliminate Vacant Positions 233 vacant six months or longer | (\$10,000,000) |
| Reduce Operating Reserves at Central Prison & NCCIW Hospitals These reduction are a combination of recurring and nonrecurring | (\$1,464,276) |

* This is a partial list and focuses only on areas covered today. Additional options will be shared with future presentations.

Issues for Consideration *

| Item | Options |
|--|---------------|
| Reduce Inmate Costs by Establishing Two Release Dates per Month The department will establish two release dates per month for inmates leaving prison | (\$571,000) |
| Eliminate Continuation Budget Increase for Office Equipment (Custody and Security) | (\$556,991) |
| Eliminate Continuation Budget Increase for Temporary Workers | (\$557,362) |
| Reduce Salary Reserve | (\$1,000,000) |
| Reduce Property, Plant, and Equipment | (\$1,000,000) |
| Eliminate Domestic Violence Rehabilitation Reserve This program is already funded within existing DOC resources | (\$100,000) |
| Eliminate Our Children's Place | (\$104,025) |
| JPS Agency Consolidation | TBD |

* This is a partial list and focuses only on areas covered today. Additional options will be shared with future presentations.