

OREGON YOUTH AUTHORITY
Detail of 5% Reductions to 2007-09 Legislatively Approved Budget Level

Program Unit/Activity Description	General Fund	Impact of Reduction on Services
45 Facilities Beds scheduled to phase in this biennium.	(890,000)	OYA's budget for the 07-09 biennium included opening 45 new facility beds in the spring of 2009. These beds have been eliminated in both 07-09 and 09-11.
58 Community Placements scheduled to phase in this biennium and 10 foster care placements.	(1,190,000)	OYA's budget for 07-09 biennium included contracting for 58 new community placements. These beds have been eliminated in 07-09 and 09-11.
Suppress usage of Community Placements & county contracts. Includes JCP Basic, Diversion and Gang	(1,000,000)	Funding for county programs and Individualized services would be reduced - counties would need to reduce programs and OYA would reduce services purchased for youth.
Subtotal	(3,080,000)	
NOTE: THE THREE OPTIONS ABOVE MEET THE GOVERNOR'S REQUEST TO CUT 1.2% OF THIS BIENNIAL BUDGET		
Further Suppress usage of Community Placements & county contracts	(2,300,000)	Funding for county programs would be reduced further likely closing programs. OYA and counties would purchase fewer treatment and other services for youth.
Parole and Probation: Management Actions to delay hiring agency wide - non posted positions	(120,000)	Vacancy savings is being used to manage unfunded salary increases. To achieve further vacancy savings OYA will take management actions to temporarily delay hiring non-posted positions. This approach retains the essential functions providing management and technical support to OYA operations.
Program Support: Management Actions to delay hiring agency wide - non posted positions	(120,000)	Same as above for Management Actions
Eliminate Statewide Gang effective 8th Quarter	(300,000)	Eliminating the statewide gang funding will delay Oregon's effort addressing this critical risk to public safety. However, programs funded through the statewide gang resources are new in 07-09. OYA has placed these reductions at a higher priority for reduction than the established county JCP/Diversion programs.
Eliminate JCP Basic / Diversion and Multnomah Gang services May 1, 2009	(1,000,000)	The juvenile justice system is a balanced continuum. At this level to achieve the target, significant reductions to all parts of the continuum are required.
Close 375 ADP in cottages/camps/regional facilities May 1, 2009	(4,100,000)	Eliminating 375 close custody beds will require closing of facilities/camps/cottages. With aggressive action and notice by February 1, 2009, OYA would be able to close facilities effective May 1, to achieve two months of savings in the 07-09 biennium. This level of reduction is more than a 20% reduction for the 09-11 biennium.
Eliminate 284 Community Placements - effective May 1, 2009	(1,400,000)	The reductions to communicate placements are commensurate with reductions to close custody. With aggressive actions and notice by Feb. 1, 2009 OYA will be able to terminate contracts with providers by May 1 to achieve 2 months of savings in the 07-09 biennium. This level of reduction is more than needed to meet a 20% reduction in the 09-11 biennium. Some programs will close making it difficult to reopen these programs should funding become available in the future.
Reduce Individualized services by approximately 30% May 1, 2009	(300,000)	Services for youth on parole and probation will be significantly reduced and increasing recidivism.
Reduce parole and probation services associated with caseload/workload reductions	(160,000)	Reductions commensurate with caseload/workload adjustments with the goal of preserving appropriate levels of supervision with reduced close custody and community capacity.
Reduce program support services associated with caseload/workload reductions	(160,000)	Reductions commensurate with caseload/workload adjustments preserving support functions adequately to minimize risk to operations.
Subtotal	(9,960,000)	
Total	(13,040,000)	