

<b>Detail of Allotment Reduction to 2009 - 11 Legislatively Approved Budget Level</b>													
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3	4	5	6	7	8	9	10	11	12	13	14	15	16
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	Implementation Date
OYA	Facilities, Community & Program Support	Suppression of Operational Expenditures	(6,600,000)						\$ (6,600,000)	-	-	<p><b>Delay youth health service improvements:</b> OYA will suspend certain aspects of the health services reorganization. This will include delaying the establishment of a new medication administration program designed to reduce risk and prevent injury to youth. (Short term - no layoffs)</p> <p><b>Delay facility safety and security improvements:</b> OYA will delay planned close custody facility safety and security measures until a time when resources are available to address the issues. Measures to be delayed include replacing window glass to prevent suicide and assaults; installing and upgrading cameras to meet monitoring requirements of the U.S. Prison Rape Elimination Act (PREA); adding windows in solid doors to meet PREA visibility requirements; upgrading the power supply for the statewide data system's emergency back-up server; removing ceiling asbestos; installing new heating systems; and upgrading facility radio communications to include base stations and additional radios at 800 megahertz to allow communication with mutual aid agencies in emergencies and natural disasters. (Short term - no layoffs)</p> <p><b>Delay community placement restructure:</b> OYA will delay a planned restructure of community placements. The restructure would have shifted community bed resources to better match youth offender needs. Community placement capacity is misaligned, and close custody is operating below the most recent demand forecast by 75 beds. The current mismatch of resources with needs results in youth offenders inappropriately remaining in in-home settings, or entering close custody because no appropriate community treatment program is available. The result of youth offenders coming into close custody facilities because no community beds are available is that other youth offenders must be released from close custody prior to completing treatment, in order to make room for the new arrivals. This problem is exacerbated by close custody capacity being 75 beds below the amount needed. This situation creates a "revolving door" that increases the risk to public safety. OYA's mapping project and community restructure is intended to address this problem. (Short term - no layoffs)</p> <p><b>Reduce reintegration and stabilization services:</b> reductions in reintegration and stabilization services will severely restrict services designed to divert youth offenders from out-of-home placement and to help youth offenders successfully transition back into their home communities from placements. Youth short-term stabilization programs will be significantly curtailed, increasing risk to the local communities. (Short term - no layoffs)</p>	July 2010

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OYA	Community	Reduce Juvenile Crime Prevention Basic, Diversion, Multnomah County Gang and County Individualized Services 4.63%	(1,003,999)						\$ (1,003,999)	-	-	Reduce funding for county crime prevention services: Juvenile Crime Prevention Basic services, Diversion, county individualized services and Multnomah Gang services, are provided by counties. A funding reduction is expected to result in county juvenile justice agencies reducing staffing and services. Reductions in services (e.g., treatment, shelter, supervision) will reduce local communities' ability to intervene and likely will result in continued and escalated criminality by youth offenders. This, in turn, will result in increased community and close custody commitments to OYA. The agency's residential and close custody systems may become "revolving doors," with youth offenders competing for limited treatment capacity. (Short term - potential layoffs at county level)	July 2010
OYA	Facilities	Eliminate Management Merit Increases	(310,000)						\$ (310,000)	-	-	Statewide decision to eliminate merits increases for management and unrepresented staff.	July 2010
OYA	Community	Eliminate Management Merit Increases	(50,000)						\$ (50,000)	-	-	Statewide decision to eliminate merits increases for management and unrepresented staff.	July 2010
OYA	Program Support	Eliminate Management Merit Increases	(140,000)						\$ (140,000)	-	-	Statewide decision to eliminate merits increases for management and unrepresented staff.	July 2010
OYA	Facilities	Facilities Emergency Actions *Restructure Violent Offender Program *Restructure Education/Vocation Services *Delay opening Young Women's Transition Program	(620,000)						\$ (620,000)	-	-	If outcomes expected from these actions do not materialize or safety, security, or reformation needs are compromised, OYA will identify other emergency actions necessary to achieve the projected savings.  <b>Restructure Geer 2 and SITP violent offender program:</b> Restructure SITP and Geer 2 programs: OYA will work to restructure its SITP violent offender and Geer 2 specialized treatment programs in a way that reduced costs yet continues to protect public safety by establishing a new specialist treatment program at Hillcrest YCF. These youth offenders are the most in need of effective treatment programs and are the individuals the public want assurance will remain in close custody during their incarceration period. Placing the violent offenders in alternative and less costly settings may raise concerns of staff and public safety. OYA will need to work cautiously in this area. (Short term - no layoffs)	Jan 2011

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												<p><b>Restructure vocational and education programs:</b> OYA does not have sufficient vocational programs or continuing education programs to provide opportunities to all eligible youth offenders to gain job skills. This limits the ability of youth offenders to successfully transition back into their home communities. In addition, idle youth offenders are more likely to cause problems in close custody. Continuing to reduce services in this area creates additional barriers to youth offenders remaining crime-free after leaving close custody. (Short term - no layoffs)</p> <p><b>Delay opening the Young Women's Transitional Program (YWTP) facility:</b> transition programs improve public safety by helping youth offenders successfully move from incarceration back to the community. Deferring the opening of the YWTP facility means delaying the only facility designed to prepare female youth offenders to transition back into their home communities through the same "step down" process available to male youth offenders. Transition facilities offer supervised but less institutional settings with opportunities to work in the community and practice life skills such as effective communication, good decision making, money management and child care. Without effective transition, these young women return to the community less prepared for the challenges they face and more apt to re-engage in criminal activities. (Short term - no layoffs)</p>	
OYA	Facilities, Community & Program Support	Management actions resulting in projected vacancy savings	(1,100,000)						\$ (1,100,000)	-	-	<p><b>Hold positions vacant:</b> OYA will manage vacancies to produce an average savings of \$100,000 per month. Achieving this aggressive plan will result in a temporary reassignment of duties, reduced community supervision and case management of youth offenders, reduced monitoring of residential treatment programs, missed deadlines, delays in responding to requests for information, a slower response time for data systems issues, and other service reductions. (Short term - no layoffs)</p>	August 2010

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OYA	Facilities, Community & Program Support	Emergency Reduction Actions	(2,027,960)						\$ (2,027,960)	-	-	<p><b>Implement additional emergency actions:</b> To achieve the final \$2 million required as part of the total agency reduction, the agency will need to implement one or more or a combination of the following options:</p> <p><b>Reduce close custody capacity</b> – Eliminating 75 beds by closing one or more facilities in January 2011 saves \$2 million and eliminates 55 staff positions. Reducing close custody capacity in units of 25 beds saves approximately \$400,000 and 11 staff positions per unit. Closing 125 beds of living units saves \$2 million and eliminates approximately 55 staff positions. Staff layoffs and potential bed reductions would impact local economies. Youth offenders receiving reformation services in close custody will be paroled to communities. Commitments to close custody likely would continue at current or increased levels, resulting in a "revolving door" system, which compromises public safety. Savings assumes implementation in January 2011. (Long term - layoffs)</p> <p><b>Reduce state assistance to counties</b> – taking an additional 11.77% reduction to Juvenile Crime Prevention Basic, Diversion and county individualized services would achieve \$2 million in savings. Each 1.0% reduction in state assistance to county juvenile departments equals approximately \$170,000. Additional services would be lost and out-of-home commitments to the state would increase because of less ability to serve youth offenders at the local level. County staffing reductions likely would occur. (Long term - potential layoffs at county level; if this option is chosen then the 4.63% reductions above would become permanent also)</p> <p><b>Receive enhanced Medicaid funding</b> – if Congress approves an enhanced federal Medicaid match for the last six months of the biennium, OYA will apply approximately \$900,000 toward the \$2 million shortfall. (Short term - no layoffs)</p> <p><b>Continue salary freeze for represented staff</b> – continuing the current salary freeze for represented staff through the rest of the biennium will generate approximately \$1 million toward the \$2 million shortfall. This is in addition to the management salary freeze listed on page 2 of this summary. This action will require Letters of Agreement with both AFSCME and SEIU. Those currently are not in place. (Short term - no layoffs)</p>	July 2010 or Jan 2011
			(11,851,959)	-	-	-	-	-	\$ (11,851,959)	-	-		

<b>Current Biennial Appropriation</b>	256,045,864
<b>Appropriation Reduction Target</b>	11,851,959



