

**Agency Name: OREGON YOUTH AUTHORITY**

2009 - 2011 Biennium

Agency Number: 41500

**Detail of 30% Reduction to 2009-11 Essential Budget Level**

First Increment														
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													
41500	010	OYA	Fac	09-11 Pkg. 040 275 close custody beds- Cut in GRB	(30,082,089)		(823,680)				\$ (30,905,769)	(282)	(170.97)	Reducing projected close custody capacity will avoid further disruption to a system that was significantly compromised during the 2003 budget reductions. The reduction will result in supervising and managing high-risk youth in the community, jeopardizing public safety and youth reformation. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests.
41500	020	OYA	Com. Prgm	09-11 Pkg. 040 - 20 beds- Cut in GRB	(1,626,222)		(147,129)		(1,052,023)		\$ (2,825,374)			OYA is forwarding a reduction to projected community placement capacity to avoid disruption to a system that was compromised during the 2003 budget reductions. Without appropriate placement services, communities will have to manage more youth offenders with limited resources and fewer treatment options. This reduction will negatively impact re-arrest rates (Key Performance Measures 12 and 13 and Oregon Benchmark #62).
41500	020	OYA	Com. Prgm	P&P associated with Pkg. 040- Cut in GRB	(2,236,480)						\$ (2,236,480)	(19)	(12.00)	Reductions commensurate with caseload/workload adjustments.
					(33,944,791)	-	(970,809)	-	(1,052,023)	-	\$ (35,967,623)	(301)	(182.97)	

Second Increment

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													
41500	010	OYA	Fac	45 close custody beds- Cut in GRB	(9,887,206)						\$ (9,887,206)	(43)	(41.00)	Reducing projected close custody capacity will avoid further disruption to a system that was significantly compromised during the 2003 budget reductions. The reduction will result in managing high-risk youth in the community, jeopardizing public safety and youth reformation. The agency anticipates a negative impact on Key Performance Measure 13 (parole recidivism) and Oregon Benchmark #62, juvenile arrests.
41500	020	OYA	Com. Prgm	58 community placements - Cut in GRB	(3,370,560)				(2,418,396)		\$ (5,788,956)			OYA is forwarding a reduction to projected community placement capacity to avoid disruption to a system that was compromised during the 2003 budget reductions. Without appropriate placement services, communities will have to manage more youth offenders with limited resources and fewer treatment options. With this reduction, the agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests.

Gov Rec  
(46) pos (28.03) FTE

41500	020	OYA	Com. Pgrm	Foster Care - 10 beds in base- Cut in GRB	(281,934)		-					\$	(281,934)			Same as above
41500	020	OYA	Com. Pgrm	P&P associated with reduction in workload/caseload- Cut in GRB	(632,344)							\$	(632,344)	(4)	(4.75)	Reductions commensurate with caseload/workload adjustments.
41500	010	OYA	Fac	Phase-in 25 close custody beds July 1, 2010- Cut in GRB	(1,383,293)							\$	(1,383,293)		(6.25)	The reduction to close custody capacity will likely result in the closure of one or more facilities. Public safety will be severely compromised, youth reformation jeopardized and recidivism (Key Performance Measures 12 and 13) very negatively impacted.
					(15,555,337)		-	-	-	(2,418,396)	-	\$	(17,973,733)	(47)	(52.00)	

Third Increment

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															
41500	020	OYA	Com. Pgrm	Ind Svc, JCP & Diversion - 10% Reduction -Cut in SB 5552 no cut to Mult Gang	(2,428,770)					\$	(2,428,770)		OYA provides funding to 36 county juvenile depts. to provide basic crime prevention services to high-risk or gang-involved youth at the local level. The goal is to reduce recidivism and divert youth offenders from commitment to the state. The juvenile justice system is a balanced continuum and cuts to one area dramatically impact the pressures on other areas. Likely recidivism and commitments to the state will occur at a time when resources are reduced. The agency anticipates a likely increase in juvenile arrests (Oregon Benchmark #62) if this reduction is adopted.			
41500	020	OYA	Com. Pgrm	Eliminate Statewide Gang - Cut in SB 5552	(1,593,400)					\$	(1,593,400)		Same as above			
41500	020	OYA	Com. Pgrm	Eliminate 58 Community Placements	(2,699,338)		(313,762)		(1,523,099)	\$	(4,536,199)		These reductions may require program closures for some providers and will significantly reduce treatment capacity in the community. Increased recidivism is likely if placement services are reduced. Communities will have to manage more youth offenders locally with reduced resources and fewer options. If this option is adopted, the agency anticipates a negative impact on juvenile recidivism (OYA Performance Measures 12 and 13) and overall juvenile arrest rates (Oregon Benchmark #62).			
41500	010	OYA	Fac	Eliminate 25 Close Custody Beds at MYCF eliminating	(3,200,000)		(126,318)			\$	(3,326,318)	(23)	(23.00)	The reduction to close custody capacity will likely result in the closure of one or more facilities. Public safety will be severely compromised, youth reformation jeopardized and recidivism (Key Performance Measures 12 and 13) very negatively impacted.		
41500	020	OYA	Com. Pgrm	P&P associated with reduction in workload/caseload	(817,022)					\$	(817,022)	(6)	(5.50)	Same as third five percent. With fewer resources to provide public safety through field supervision and case management, OYA anticipates higher levels of recidivism (Performance Measures 12 and 13) and overall juvenile arrests (Oregon Benchmark #62).		
41500	020	OYA	Com. Pgrm	Federal Stimulus Package enhanced match for 2009-11 biennium	(2,713,425)				2,713,425	\$	-	-	-	Enhanced FMAP rate through December 31, 2010.		
					(13,451,955)		-	(440,080)	-	1,190,326	-	\$	(12,701,709)	(29)	(28.50)	

## Fourth Increment

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												
													Reductions of OYA's budget by 30% from EBL will have a significant effect on the hydraulic juvenile justice system which relies on a continuum of local and state sanctions and services to ensure public safety and to provide opportunities for young offenders to reform. Non-proportional reductions in agency-funded services and sanctions will result in an imbalanced system with serious consequences for public safety, the victims of crime, and offender reformation.
41500	030	OYA	Prog Supt	Program Support reduction. Eliminates 7 positions	(1,057,015)					\$ (1,057,015)	(7)	(5.38)	Program support workload increase to implement System Improvement Project recommendations. Implementation of SIP can not take place as recommended.
41500	010/ 020/ 030	OYA	Prog Supt/ Comm Pgm/ Fac	Central Office Reorganization Effective Sept. '09 Eliminates 8 positions	(1,380,774)					\$ (1,380,774)	0	(6.58)	Central Office reorganization. Accountability, service coordination and oversight, quality assurance efforts will be compromised.
41500	020	OYA	Com. Pgrm	Eliminate 70 Foster Care Beds and related certifiers Eff. Sept '09 Eliminates 5 positions	(2,402,757)		(276,976)			\$ (2,679,733)	0	(4.14)	Capacity to serve offenders transitioning from close custody are reduced. Capacity to serve lower-risk, high need youth offenders is severely reduced. Public safety is compromised. OYA staff layoffs of foster care certifiers.
41500	010	OYA	Fac	Eliminate 50 Close custody beds- Eastern Oregon YCF Eliminates 46 positions Eff Sept '09	(6,176,321)		(120,000)			\$ (6,296,321)	0	(39.87)	Displacement of 125 of Oregon's highest risk young offenders to communities or to the Department of Corrections. Increases DOC bed needs, increases need for community residential capacity to preserve public safety and provide appropriate correctional treatment intervention. Layoffs of more than 100 staff in an environment of serious unemployment.
41500	010	OYA	Fac	Eliminate 50 Close custody beds- Tillamook YCF Eliminates 41 positions Eff. Sept ' 09	(5,565,953)		(120,000)			\$ (5,685,953)	0	(35.79)	Compresses the close custody system to serve only the highest risk offenders. Public safety is seriously compromised when high risk offenders do not receive sanctions/accountability and correctional treatment.
41500	010	OYA	Fac	Eliminate 25 Close custody transitional beds- Camp Tillamook Eliminates 16 positions Eff Sept. '09	(2,264,117)		(60,000)			\$ (2,324,117)	0	(13.98)	Low-Criminogenic risk/high service need offenders (e.g., mental health) will be released to communities that have reduced capacity to serve them due to reductions in other systems (CAF, AMH). Based on risk-to-reoffend, adjudicated sex offenders will likely be released in greater proportion than others - impact on public safety.
41500	020	OYA	Com. Pgrm	P&P associated with reduction in workload/caseload Eff Sept '09 Eliminates 9 positions	(1,346,647)					\$ (1,346,647)	0	(8.63)	In the short term, youth offenders paroled from close custody facilities will be supervised in communities by fewer staff, resulting in increased public safety risk. In the long term, unless the court system commits fewer offenders to probation and/or close custody, this negative public safety impact will continue.
41500	020	OYA	Com. Pgrm	Ind Svc - 7% Reduction Eff. July 2009	(284,675)					\$ (284,675)	0	0.00	Severely reduced capacity in local communities to serve adjudicated delinquents. Pressure to commit lower risk young offenders to state custody for residential treatment or close custody (also reduced).
41500	020	OYA	Com. Pgrm	JCP & Diversion - 7% Reduction Eff. July 2009	(1,171,196)					\$ (1,171,196)	0	0.00	Severely reduced capacity in local communities to serve adjudicated delinquents. Pressure to commit lower risk young offenders to state custody for residential treatment or close custody (also reduced).
41500	020	OYA	Com. Pgrm	17% Reduction to Mult Gang Effective July '09	(629,944)					\$ (629,944)	0	0.00	Reduced capacity for gang intervention and suppression by Multnomah DYS and East Metro Gang Team will result in higher gang activity and violence.

