

Detail of 5% Reduction to 2007-09 Legislatively Approved Budget Level

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	Fac	45 Facilities Beds scheduled to phase in this biennium.	(890,000)							\$ (890,000)	(43)	(6.82)	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. Likely negative impact on OYA Key Performance Measure 12, Parole Recidivism and Oregon Benchmark #62, Juvenile Crime.
41500	020	Com. Pgrm	58 Community Placements scheduled to phase in this biennium and 10 foster care placements.	(1,190,000)							\$ (1,190,000)			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. Because of fewer community resources, the agency anticipates a negative impact on OYA Performance Measure 13, Probation Recidivism.
41500	020	Com. Pgrm	Suppress usage of community placements & county contracts. Includes JCP, Diversion and Gang	(1,000,000)		(60,000)		(550,000)			\$ (1,610,000)			Many providers have waiting lists for youth who are in need of treatment services. Artificially holding usage lower to create budget savings will eliminate treatment services for some youth and increase waiting lists. This alternative is short-term and preferable to permanently reducing capacity. The juvenile justice system is a balanced continuum. OYA provides funding to counties to reduce recidivism and prevent youth offenders from commitment to the state. Suppressing expenditures at the community level will compromise county's ability to divert youth from commitment to the state. This alternative is short-term and preferable to permanent reductions to these community alternatives provided at the local level, which have positive impact on OYA Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, Juvenile Crime.
41500	020	Com. Pgrm	Further Suppress usage of community placements & county contracts	(2,300,000)		(60,000)		(550,000)			\$ (2,910,000)			Same as above for community placements & county contracts.
41500	020	Com. Pgrm	Management Actions to delay hiring agency wide - non posted positions	(120,000)							\$ (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.
41500	030	Prog Spt	Management Actions to delay hiring agency wide - non posted positions	(120,000)							\$ (120,000)			Same as above for Management Actions

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41500	020	Com. Pgrm		Eliminate Statewide Gang effective 8th Quarter	(300,000)						\$ (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. With the elimination of gang funding, the agency anticipates negative impact on Key Performance Measures 12 and 13, which focus on juvenile recidivism.
41500	020	Com. Pgrm		Eliminate JCP/Diversion and Mult Gang services May 1, 2009	(1,000,000)						\$ (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. Eliminating funding for county programs will increase commitments to OYA and likely increase recidivism (Key Performance Measures 12 and 13 and Oregon Benchmark #62).
41500	010	Fac		Close 375 ADP in cottages/camps/regional facilities May 1, 2009	(4,100,000)		(160,000)				\$ (4,260,000)			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. These reductions will significantly impact recidivism (Key Performance Measures 12 and 13 and Oregon Benchmark #62) and compromise public safety.
41500	020	Com. Pgrm		Eliminate 284 community placements - effective May 1, 2009	(1,400,000)		(80,000)		(550,000)		\$ (2,030,000)			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. This level of reduction reduces nearly half of the statewide community capacity and will result in negative impact on agency Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile crime.
41500	020	Com. Pgrm		Reduce Individualized services by approximately 30% May 1, 2009	(300,000)		(40,000)				\$ (340,000)			Services for youth on parole and probation will be significantly reduced and increasing recidivism.
41500	020	Com. Pgrm		Reduce parole and probation services associated with caseload/workload reductions	(160,000)						\$ (160,000)			Reductions commensurate with caseload/work load adjustments with the goal of preserving appropriate levels of supervision with reduced close custody and community capacity. Reductions in supervision services will result in higher rates of recidivism (Key Performance Measures 12 and 13).
41500	030	Prog Spt		Reduce program support services associated with caseload/workload reductions	(160,000)						\$ (160,000)			Reductions commensurate with caseload/workload adjustments preserving support functions adequately to minimize risk to operations.
					(13,040,000)	-	(400,000)	-	(1,650,000)	-	\$ (15,090,000)	(43)	(6.82)	