



The Oregon Youth Authority



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Ways and Means
Public Safety Subcommittee Presentation
Phase II
April 2013

Agency Presentation Schedule

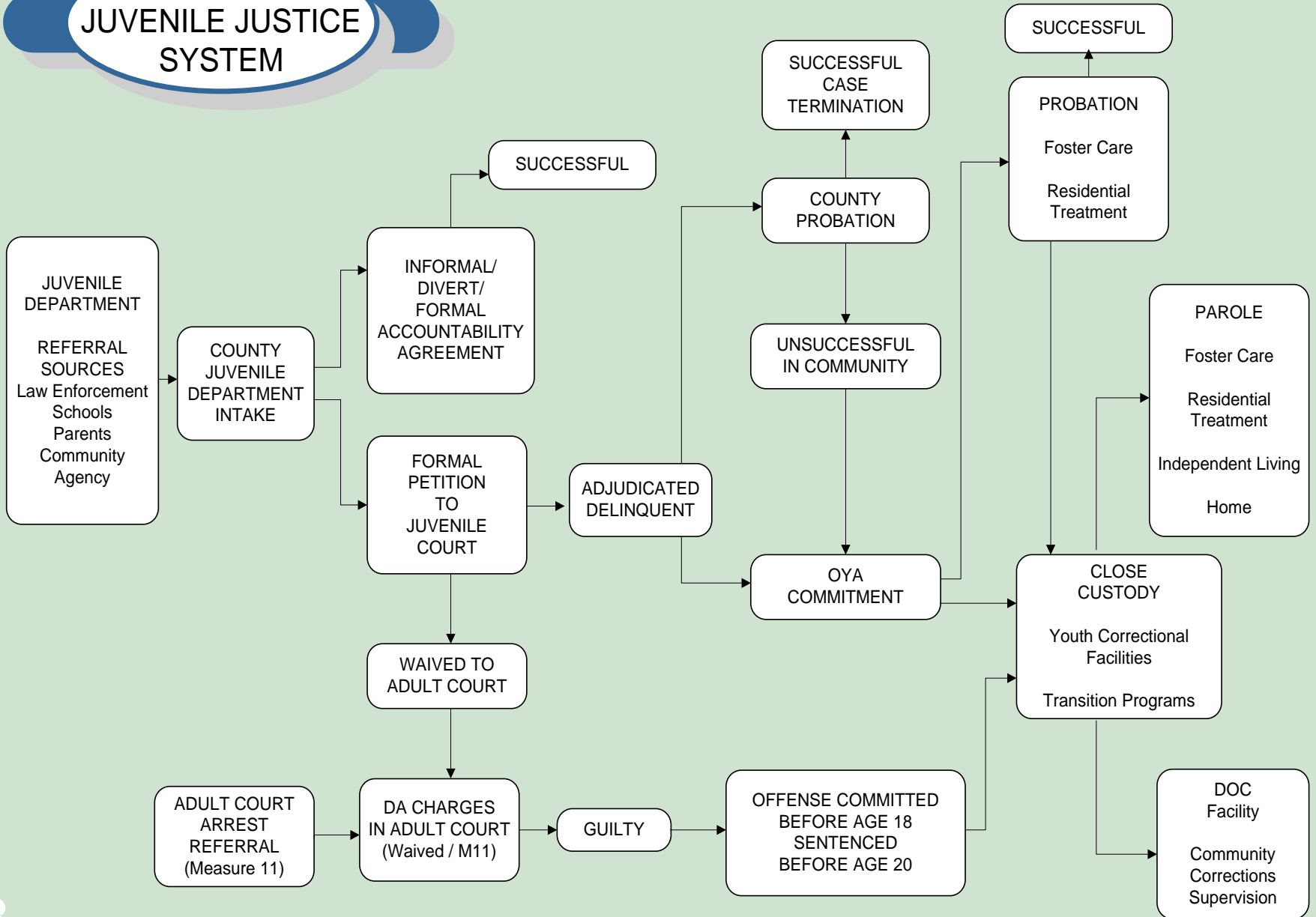
Day One

System and Agency Overview
OYA Funding and Structure
OYA Budget Issues
Impacts of Reductions

Day Two

Investment Opportunities
Conclusion

OREGON'S JUVENILE JUSTICE SYSTEM



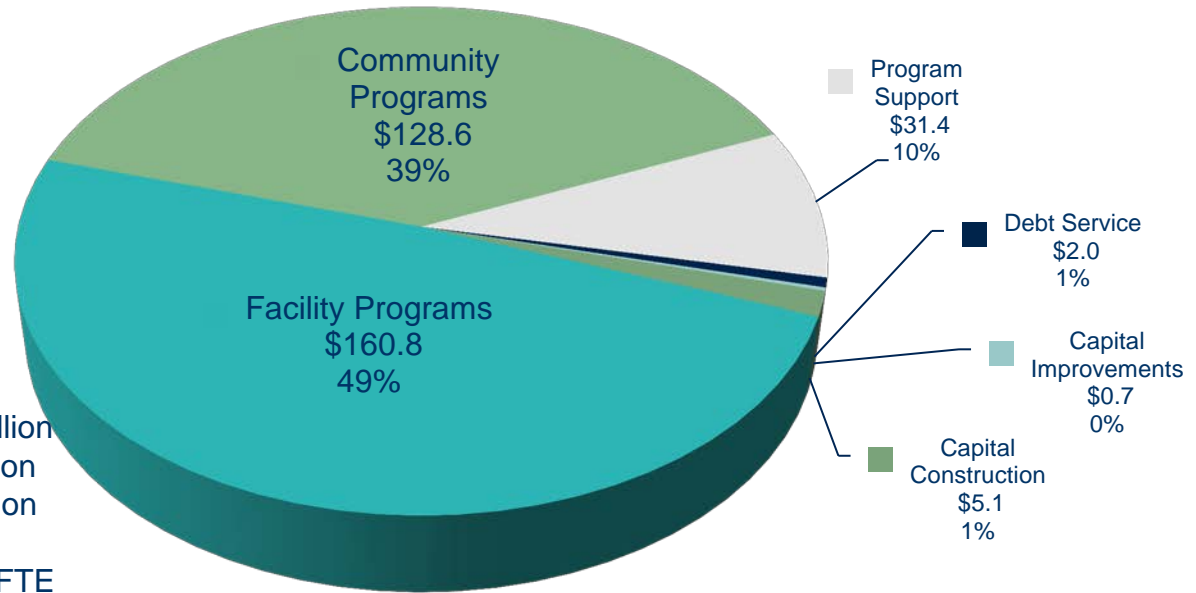
System and Agency Overview

Turning lives around

- Accountability
- Treatment
- Education
- Job readiness
- Community involvement
- Preventing future victimization

OYA Funding by Program

2013-15 Governor's Budget by Program \$328.6 Million Total Funds

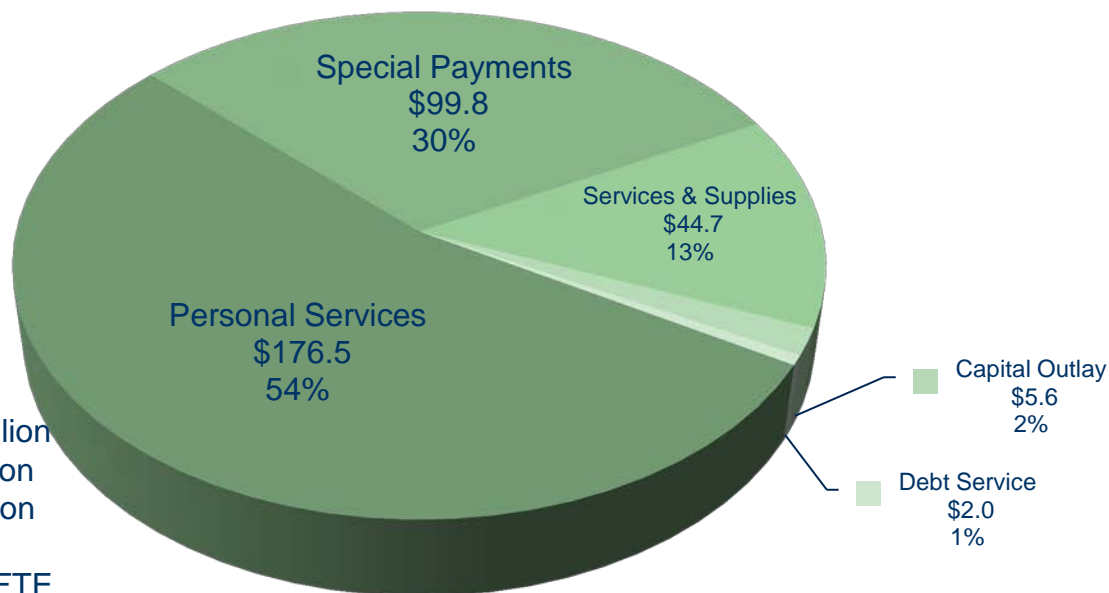


General Fund \$272.8 million
Other Funds \$19.1 million
Federal Funds \$36.7 million

1,030 Positions / 992.58 FTE

OYA Funding by Budget Category

2013-15 Governor's Budget by Budget Object \$328.6 Million Total Funds



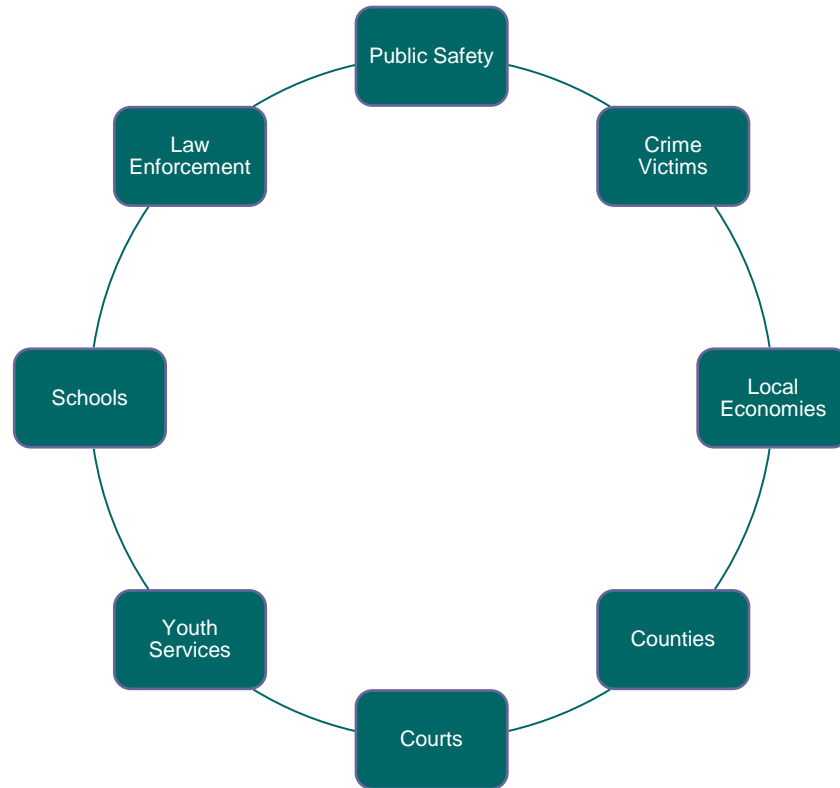
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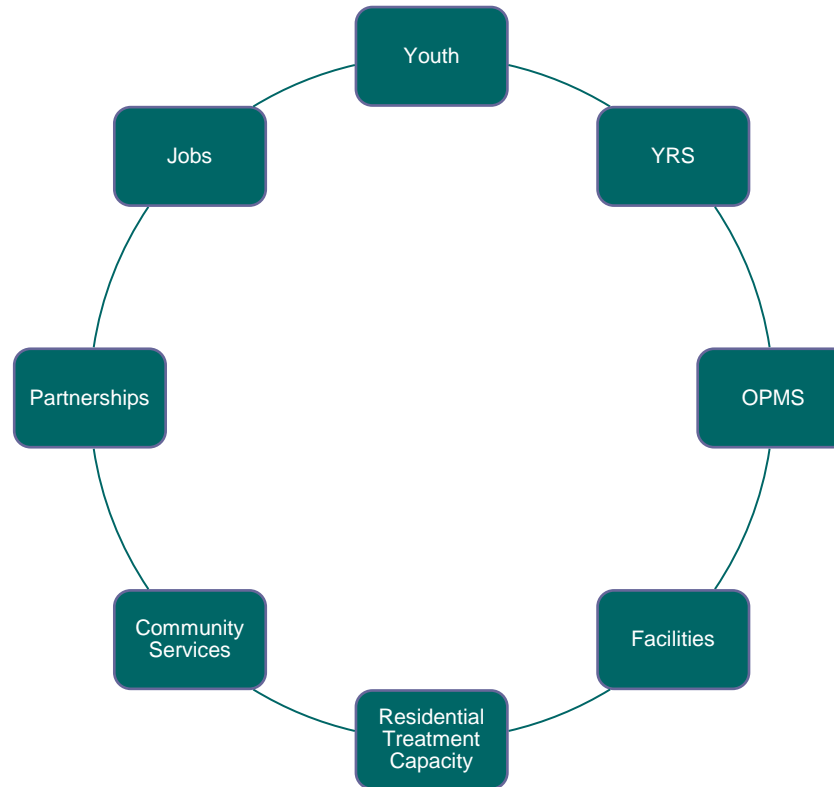
OYA Budget Issues

- Behavioral Rehabilitation Services
- Medicaid Match Rate Adjustment
- 5% Statewide Administrative Savings
- Child Support Collections
- PERS Technical Adjustment

Impact of OYA Reductions on Oregon



Impact of Reductions on OYA



Youth Reformation System

Components Working Together



Investment Opportunities

- Youth Reformation System
- Treatment Services
- Electronic Medical Records
- Educational/Vocational Opportunities
- Title IV-E
- Transition Services

Helping Kids Lead Productive Lives



OYA 2013-15 10% Reduction Options*

ACTIVITY OR PROGRAM (Which Program Or Activity Will Not Be Undertaken)	DESCRIBE REDUCTION (Describe the Effects of This Reduction. Include Positions and FTE in 2013-15 and 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. Identify Revenue Source for OF, FF)	IMPACT (The Activities or Programs Not Undertaken in Order of Lowest Cost for Benefit Obtained)
Facility Services	Consolidation and closure of one or more facilities and eliminating up to 100 close custody beds. Reduction of 120 to 134 positions.	General Fund Reduction: \$20.5 million	A 10% reduction would make it necessary to close one or more Youth Correctional Facilities (YCFs) and eliminate close custody beds. Reductions in close custody capacity will severely impact the ability of the state's juvenile justice system to hold the state's most serious youth offenders accountable, protect public safety, and provide reformation services. Reductions will result in job losses and compromise the implementation of OYA's Youth Reformation System.
Community Programs	Eliminate up to 95 community placement beds. Reduce parole and probation service level. Reduction of 3 positions.	General Fund Reduction: \$5.8 million	A 10% reduction would make it necessary to eliminate community placement beds and reduce parole and probation service level. Reductions in community placement capacity will severely limit the state's ability to provide reformation services in a setting that best meets the youth's public safety risk and treatment needs. Reductions will result in job losses and compromise the implementation of OYA's Youth Reformation System.
All other OYA Programs and Services	Reduce corresponding program support service level. Reduction of 5 positions.	General Fund Reduction: \$1.4 million	A 10% reduction will make it necessary to eliminate staff and S&S that support agency operations. This will negatively impact management systems that support youth safety and will jeopardize the integrity and accountability of agency programs. Key initiatives for improvement of agency programs will need to be abandoned. OYA will be unable to comply with important statutory requirements and collaborate effectively with agency stakeholders.

** This 10% reduction is not prioritized but represents the entire reduction. Any reductions would be incremental across all program areas.*