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Agency Number	415
Agency Name	Oregon Youth Authority
Appropriation Number	80001
Appropriation Name	GF Operations
GF Appropriation Amount	\$ 292,209,176

Reduction Target	\$ (24,837,779.96)
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Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority First cut to take listed as #1	Justification
			GF	LF	OF	FF	POS	FTE		
Community Residential Beds (Behavior Rehabilitation Services and Foster Care)	While current projections suggest that these funds would not be spent this biennium, accurate modeling is impossible given the unprecedented pandemic. Two (and possibly a third) Behavior Rehabilitation Services programs have closed during his pandemic. That coupled with the loss of correctional facility and prevention services proposed below, would suggest that Oregon Youth Authority would likely require additional placements during the current biennium. It should also be noted that the loss in general funds would also result in the loss of the federal funding that these state funds allow Oregon Youth Authority to leverage. These cuts would also have a downstream impact on the non-profit providers who operate these services. Reduced funding will hurt their staffing and undermine their already tenuous viability.	1-Jul-20	\$ (2,433,333)		\$ (144,334)	\$ (1,408,335)	0.0	0.00	1	These Behavior Rehabilitation Services and Foster Care funds may not be utilized this biennium based on a review of historical data.
One-Time Savings-vacancy savings, out of state travel, training, etc.	We have implemented a hard freeze wherever possible for the remainder of 19-21 in order to increase vacancy savings. While this will help increase savings, this will create disruption and slow the completion of necessary work related to safety and risk mitigation. The loss of training would hinder staff development and on-going efforts to bring staff forward with up-to-date juvenile justice practices.	1-Jul-20	\$ (1,331,618)			\$ (26,921)	0.0	0.00	2	Oregon Youth Authority can sustain this cut for one year if required.
Community Residential Beds (Behavior Rehabilitation Services and Foster Care)	This second tier of reductions in Behavior Rehabilitation Services bed funds would target funds specific to diversity, equity and inclusion initiatives that Oregon Youth Authority is developing to improve outcomes for youth from historically over-represented and underserved communities. This reduction will likely have a disproportionate effect on non-profits run by individuals who are also part of these communities.	1-Jul-20	\$ (2,433,333)		\$ (144,334)	\$ (1,408,335)	0.0	0.00	3	These Behavior Rehabilitation Services and Foster Care funds may not be utilized this biennium based on a review of historical data.
Community Field Staff	Initial cuts to the Oregon Youth Authority Field workforce would be taken as a loss of positions, and this would result in an increase in average caseload size, a reduction in direct services to youth, and a loss in staff development and continuity of care. It can be predicted that we will see an increase in youth running from community placements, increases in recidivism, and more youth escalating to the Department of Corrections as community supervision services decrease.	1-Jul-20	\$ (377,315)			\$ (67,112)	3.0	1.50	4	Given the reductions that have to be accounted for in this exercise, cuts to the Field workforce are inevitable. This cut would result in layoffs.
Facility Living Unit	This line item is to cut the capacity of one living unit from the facility services inventory. The capacity of one living unit has traditionally been 25 youth, which is well above the national average and best practice of 12-16 youth. Oregon Youth Authority has been working to reduce facility population through several initiatives in an effort to get closer to best practice for several years now. This budget cut will increase youth density on each living unit, thereby decreasing youth and staff engagement (development opportunities / treatment). This increase on density also leads to higher rates of violence, physical intervention and isolation, and decreased safety for youth and staff. Ultimately, these lead to increased recidivism and a decrease in public safety.	1-Jul-20	\$ (1,100,000)				15.0	7.25	5	Facility Living Units were placed prior to other closures, as they can better be scaled down for the rest of the biennium and reopened at a later date. This cut would result in layoffs.
Painter	Though currently vacant, cutting this position will have a negative effect on the amount of maintenance and repair work that will be completed. One maintenance FTE maintains approximately 23,000 square feet of building space. The impact will be 23,000 less square footage maintained each year, deferred maintenance will increase and our facility condition assessment rating of 13% which is already in the poor range will continue to decrease. It is estimated that for every dollar that you defer a repair per year, we will end up spending \$3 dollars because of the added cost of deterioration.	1-Jul-20	\$ (87,574)				1.0	0.50	6	The proposed reduction will have the least negative effect on the department overall. It is currently vacant and if required will be held for the rest of the 19-21 biennium and filled in 21-23.
Investigator 3 in Professional Standards Office	Professional Standards Office is a semi-independent investigative arm of Oregon Youth Authority created due to legislative concern over fraud, waste and abuse. It is a cornerstone to maintaining a culture of safety and swiftly, fairly addressing youth safety complaints. Professional Standards Office has long been understaffed. After many efforts to add a position, one was approved by the legislature in 19-21. Leaving it vacant extends the time investigations take, limits the number of investigations that can be done, and leaves organizational conditions and risk unaddressed.	1-Jul-20	\$ (87,414)			\$ (2,679)	1.0	0.50	7	The position is currently vacant. The recruitment has started but not completed. If required, the position will be left vacant for the remainder of the 19-21 biennium and then filled in 21-23.
Technical assistance site visits	This portion of our budget pays for site visits to facilities, field offices and juvenile departments for staff who provide technical assistance and training on data-informed decision making, the Youth Reformation System, Positive Human Development, sex offense treatment, substance abuse treatment, behavioral health treatment and educational/vocational programs. Site visits are most effective to ensure best practice in that the content expert can better understand the context and environmental challenges of the user.	1-Jul-20	\$ (56,518)			\$ (1,769)	0.0	0.00	8	Use of Skype and telephone can facilitate basic technical assistance and support for the remainder of the biennium.

Agencywide	This portion of our budget pays for items for the agency as a whole, such as our Facility Condition Assessments for updating our Facility Condition Index, which is extremely important to show the effects of our Facilities 10 Year Plan and obtain future Capital Construction funding. We are currently engaged in initiatives such as an agency Diversity, Equity and Inclusion assessment, Governor's Market Place sponsorship, etc. If this was reduced, we would have to pull from these items, as well as attempt to reduce DAS services wherever possible, to reduce our usage-based State Government Service Charges.	1-Jul-20	\$ (37,619)		\$ (1,215)	0.0	0.00	9	This was added to the list to help Oregon Youth Authority meet its goal in reducing expenditures in this potential reduction environment.
Community Residential Beds (Behavior Rehabilitation Services and Foster Care)	This third tier of proposed reductions in Behavior Rehabilitation Services bed funds would result in the removal of funds specifically targeted to the development of services for older youth with more serious criminal histories who will be within Oregon Youth Authority's parole authority given the recent legal changes (SB 1008). These recent legislative changes took effect in January 2020. While they are not yet part of the statistical projections, there are already youth entering the system under Oregon Youth Authority's authority who would earlier have been committed to the Department of Corrections. Currently, there are few available placement options for these young people in the community. Such programs take a great deal of planning to develop, and Oregon Youth Authority is currently not prepared to offer services to these youth upon their release.	1-Jul-20	\$ (2,433,333)	\$ (144,333)	\$ (1,408,336)	0.0	0.00	10	These Behavior Rehabilitation Services and Foster Care Funds may not be utilized this biennium based on a review of historical data. However, this reduction eliminates flexibility in the system should there be an increase on unexpected service need.
Community Field Office	A second cut to the Field workforce would result in the loss of a physical field office. In addition to magnifying the effects of the earlier cut (line 14) with further increases in caseloads and reductions in youth services, this would disrupt relationships with counties served by the affected field office, reduce coordination of care in the region, and increase travel costs associated with services and court appearances for youth in that community. This would also disrupt relationships with area service providers, who rely on Field Office staff to support their youth.	1-Jul-20	\$ (661,191)		\$ (117,604)	5.0	2.50	11	Given the reductions that have to be accounted for in this exercise, cuts to the Field workforce are inevitable. Statutory minimums for youth care and contact may still be possible. This cut would result in layoffs.
2nd Facility Living Unit	This line item is to cut the capacity of a second living unit from the facility services inventory. The capacity of one living unit has traditionally been 25 youth, which is well above the national average and best practice of 8-12 youth. A second unit would mean a loss of 50 beds in total, potentially leading to the release of youth who may not be ready for parole. This budget cut will further increase youth density on each living unit, thereby decreasing youth and staff engagement (development opportunities / treatment). This increase in density also leads to higher rates of violence, physical intervention and isolation, and decreased safety for youth and staff. Ultimately, these lead to increased recidivism and a decrease in public safety.	1-Jul-20	\$ (1,100,000)			15.0	7.25	12	Facility Living Units were placed prior to other closures, as they can better be scaled down for the rest of the biennium and reopened at a later date. This cut would result in layoffs.
Information System Specialist 7	Business Intelligence Reports Developer is vital for Oregon Youth Authority to continue moving forward with migrating 20-year old legacy reports to the new modernized reporting system. Without this position, completing the report migrations will be stalled and we are forced to keep the old legacy system functioning for longer. The loss of this position also significantly slows support to the state and all 36 counties in the design and development of modernized interactive dashboards and to fill requests for datasets.	1-Jul-20	\$ (114,566)		\$ (3,702)	1.0	0.50	13	While none of the reduction options are good, cutting this position has the least negative impact on the support of state and counties. It does increase risk that the project to move off the legacy system will be slowed. This position is currently vacant.
Researcher (Research Analyst 3)	Various data quality and reporting work will be of lesser quality, need to be reassigned, or cease altogether -- including critical data analysis functions associated with legislative reporting and recidivism requirements, support for the data reporting required pursuant to SB1, and data analysis associated with program evaluation. Higher level research work will need to be delayed, allowing for lower level data work to be completed.	1-Jul-20	\$ (98,755)		\$ (3,191)	1.0	0.50	14	The position is currently vacant, with the savings going to a part-time RA4 whose assignment was to be completed at the end of the biennium and then filled by a permanent fulltime RA3. This cut would result in a layoff.
Youth Reformation System Ops and Policy Analyst 1	This position supports project development, management and implementation for the Youth Reformation System (data-informed decision-making) and Positive Human Development agency initiatives. The impact of this reduction would be reduced capacity for training staff on use of data to make decisions and a loss of momentum in agency culture building and the implementation of the evidence-backed developmental model.	1-Jul-20	\$ (66,076)		\$ (2,136)	1.0	0.50	15	This permanent position is currently offered as rotation to provide opportunities for staff development. The current rotation is scheduled to end in June and if required, we would leave the position vacant for the remainder of the biennium and fill in 21-23
Agencywide	This portion of our budget pays for items for the agency as a whole, such as our Facility Condition Assessments for updating our Facility Condition Index, which is extremely important to show the effects of our Facilities 10 Year Plan and obtain future Capital Construction funding. We are currently engaged in initiatives such as an agency Diversity, Equity and Inclusion assessment, Governor's Market Place sponsorship, etc. If this was reduced, we would have to pull from these items, as well as attempt to reduce DAS services wherever possible, to reduce our usage-based State Government Service Charges.	1-Jul-20	\$ (41,368)		\$ (1,337)	0.0	0.00	16	This was added to the list to help Oregon Youth Authority meet its goal in reducing expenditures in this potential reduction environment.
3rd Facility Living Unit	This line item is to cut the capacity of a third living unit from the facility services inventory. The capacity of one living unit has traditionally been 25 youth, which is well above the national average and best practice of 8-12 youth. A third unit would mean a loss of 75 beds, total, potentially leading to the release of youth that may not be ready for parole. This budget cut will further increase youth density on each living unit, thereby decreasing youth and staff engagement (development opportunities / treatment). This increase in density also leads to higher rates of violence, physical intervention and isolation, and decreased safety for youth and staff. Ultimately, these lead to increased recidivism and a decrease in public safety.	1-Jul-20	\$ (1,100,000)			15.0	7.25	17	Facility Living Units were placed prior to other closures, as they can better be scaled down for rest of the biennium and reopened at a later date. This cut would result in layoffs.

Facility	Reducing the Oregon Youth Authority close custody inventory by an entire facility has a compound effect when compared to closing a single living unit, in that Oregon Youth Authority makes every effort to keep youth in its facilities as near their homes as possible. Research is clear that family involvement in the reformation process is vital to its long-term success, and having facilities situated somewhat regionally aids in these efforts. While closing individual units requires some youth to be placed in foreign regions of the state, closing an entire facility (all units in the same location) would require that all youth entering Oregon Youth Authority from that region would have to be moved to other parts of the state to have their needs met. This is in addition to all the impacts of closing an individual unit. The impact of losing many jobs in already economically depressed parts of the state would only compound the impact of closure.	1-Jul-20	\$ (5,571,841)				51.0	24.00	18	Significant reductions needed to be provided in order to meet monetary targets for cuts. This cut would result in layoffs.
Ops and Policy Analyst 1	This Financial Services position supports the procurement portion of the Facility 10 Year Strategic Plan. This staff person is responsible for performing the spending plan updates in coordination with our Construction Project Managers on a regular basis for Capital Finance. This staff also provides the much needed Contract Administration support of our construction projects. If this position were to be reduced, this would greatly impact the workload in the Financial Services Department, as it would create a need for coverage of these duties in both the Procurement Unit and the Budget Unit, both of which are extremely lean in normal circumstances.	1-Jul-20	\$ (101,500)				1.0	0.50	19	This position recently became vacant and we were in the beginning stages of recruitment. If this position were to be reduced, we would keep this position vacant for the remainder of the biennium and recruit in 21-23.
Administrative Support Specialist 1	Human Resources is a data driven and informed office. This is true for internal HR processes and the services we provide to our customers. The loss of administrative staff that support tracking and reporting of this information decrease our data driven/informed effectiveness.	1-Jul-20	\$ (80,402)			\$ (2,597)	1.0	0.50	20	A position needed to be offered, due to the level of reduction. This position is currently vacant.
Facility Operations Specialist	Losing a Facilities Operations Specialist position at Rogue Valley Youth Correctional Facility will have a negative effect on the amount of maintenance and repair work that will be completed. One maintenance FTE maintains approximately 23,000 square feet of building space. The impact will be 23,000 less square footage maintained each year, deferred maintenance will increase and our facility condition assessment rating of 13%, which is already in the poor range, will continue to decrease. At Rogue, 23,000 square feet is approximately 50% of the square feet at this location. Reduction to maintenance budgets have future exponential growth costs over time because of the deterioration effects on building components and systems. It is estimated that for every dollar that we defer a repair per year, we will end up spending \$3 dollars because of the added cost of deterioration.	1-Jul-20	\$ (106,115)				1.0	0.50	21	A position needed to be offered due to the level of reduction. The loss of this position will result in a layoff.
Sr. Principal IT Support Specialist	Information Systems Specialist 5 - Sr. Principal IT Support Specialist provides desktop support to all staff throughout Oregon Youth Authority. Losing this position will cause significant delays in providing these services around the state. Services affected include desktops/laptops, video conferencing units, youth Skype kiosks for court, printers, hardware and software support related to mental health/health services. Response time will be delayed by at least 30%, and lower level activities will become the responsibility of senior system engineers. This reduction has an adverse impact on IS operations and on our ability to support critical technology systems. This reduction will result in a loss of service response time that will impact staff productivity.	1-Jul-20	\$ (92,229)			\$ (2,980)	1.0	0.50	22	A position needed to be offered due to the level of reduction. This position is currently vacant; the process to hire a replacement was stopped when the agency implemented a hiring freeze.
Agency Deputy Director	The loss of the Deputy Director would eliminate or lessen the capacity to focus on the day-to-day operations of the organization from a system-wide perspective, leaving overall agency effectiveness and compliance monitoring to the Assistant Directors and Director. A person assigned to monitor and support the agency-wide initiatives of Diversity, Equity and Inclusion, Positive Human Development, and the Youth Reformation System will no longer exist. Day-to-day crisis management within operations will be left to the Director alone to cover. The Director alone would need to cover external engagements to represent the agency and carry out the legislatively-mandated functions to run a corrections agency.	1-Jul-20	\$ (154,799)			\$ (5,002)	1.0	0.50	23	As part of the reduction, Oregon Youth Authority chose to include management and oversight functions for reduction as well as direct service. The loss of this position will result in a layoff.
Performance Management Manager	The Oregon Youth Authority Performance Management System will be left unmanaged and uncoordinated. Divisions will be left to their own devices to ensure data is collected, processes identified that are at risk of failure, and reporting is accurate. The loss of a position would eliminate focused attention on process improvement, data collection, and monitoring outcomes for risk and effectiveness. Elimination will reduce the agency's ability to have real-time monitoring of risk and adherence to policy. Momentum for data-driven decision making at all levels of the organization designed to achieve high quality, cost-effective services that have desired results will be at risk of fizzling out.	1-Jul-20	\$ (148,241)			\$ (4,790)	1.0	0.50	24	As part of the reduction, Oregon Youth Authority chose to include management and oversight functions for reduction as well as direct service. This cut would result in a layoff.
Juvenile Justice Information System Business Analyst	This position trains and supports Oregon Youth Authority and county juvenile department users of the statewide Juvenile Justice Information System. This reduction would result in decreased training and support capacity for Juvenile Justice Information System users, potentially impacting data quality and integrity across the juvenile justice continuum -- data that legislators and other decision-makers rely on.	1-Jul-20	\$ (111,327)			\$ (3,597)	1.0	0.50	25	This position was recently vacated. We would plan to leave the position vacant through the rest of the biennium and fill in July 2021. Training and support workload for statewide Oregon Youth Authority and juvenile department Juvenile Justice Information
Statewide Education/Vocation Coordinator	This reduction would lay-off of 1 of 2 statewide education/vocation coordinator positions, supporting school and education district contractors in the provision of K-12 education as well as post-graduate educational opportunities and vocational training and certification programs. This would result in reduced capacity to continue expanding college and vocational training programs at youth correctional facilities across the state, including the development of equitable program offerings for young women and for rural or smaller facilities.	1-Jul-20	\$ (142,115)			\$ (3,431)	1.0	0.50	26	Statewide education contracts and existing post graduate education and vocational programs can be managed by 1 statewide education/vocation coordinator. Development of additional programming would be suspended and focus would be on management of existing programs. This reduction would result in a layoff.

Youth Reformation System Ops and Policy Analyst 3	This is a high-level position on the Youth Reformation System Implementation team, providing project management for agency-wide initiatives related to data-informed decision-making, the Youth Reformation System and Positive Human Development. The impact of this reduction would reduce capacity for training staff on use of data to make decisions and a loss of momentum in the continued development of agency culture and implementation of the developmental model. Existing initiatives and efforts around Youth Reformation System and Positive Human Development will have to be reprioritized or postponed, and planned projects will also have to be postponed.	1-Jul-20	\$ (106,185)			\$ (4,592)	1.0	0.50	27	This position was recently vacated. If required, we would leave the position vacant through the rest of the biennium and fill in 19-21. The YRS team would absorb workload by postponing or reprioritizing current and planned projects.
Facility Camp	Reducing the Oregon Youth Authority close custody inventory by a transition work study program or camp program has similar effects as closing an individual unit, with the added loss of specialty transition programs that not only aid the youth in learning valuable life, work, and transition skills, but significantly aid the local community through the services they provide. Lastly, losing these programs limits the youth's ability to earn funds to pay restitution to victims as camps offer work opportunities in the local community.	1-Jul-20	\$ (3,344,893)				29.0	14.25	28	Significant reductions needed to be added in order to meet monetary targets for cuts. This cut would result in layoffs.
Accountant 1	This position is Oregon Youth Authority's State P-Card of Oregon Transaction System Coordinator. Oregon Youth Authority would like to shift 50% of this position to Other Funds, using the State P-Card of Oregon Transaction System quarterly rebate to fund. Oregon Youth Authority has a long history of receiving these rebates to support this request. Without this position, Oregon Youth Authority would not be able to take advantage of the State P-Card of Oregon Transaction System program and we feel it would be appropriate to fund a portion of this position with Other Funds (State P-Card of Oregon Transaction System rebate) to allow some General Funds to be saved.	1-Jul-20	\$ (91,375)			\$ (2,952)	1.0	0.50	29	A position needed to be offered due to the level of reduction. The loss of this position will result in a layoff.
Workforce Nurse	Workforce nurse - Reducing the agency's Workforce Nurse will translate to the elimination of the Tuberculosis (TB) Testing and Hepatitis B Vaccinations Program offered to our employees. Additionally, elimination of this position will mean that other HR staff would need to absorb coordinating, tracking, and reporting worker's compensation claims; employee flu shots; 300 log annual tracking; and FMLA/OFLA support. This will cause delays in HR's ability to respond and deliver these services. Additionally, shifting this work to other staff will mean further delays and disruption of other critical HR services. Human Resources is a small shop. The level of proposed impacts to our office -- if all three positions on this list were cut -- would be a ~23% reduction in HR positions, not including the one-time reductions. HR cannot absorb the proposed cuts and maintain the current service level and support needed and expected of our office.	1-Jul-20	\$ (98,186)			\$ (3,172)	1.0	0.50	30	A position needed to be offered, due to the level of reduction. The loss of this position will result in a layoff.
Facilities Energy Technician	Losing a Facilities Energy Technician position at McLaren will have a negative effect on the amount of maintenance and repair work that will be completed. The focus of this position is to ensure building systems like the potable water system, waste water, and heating, ventilation, and air conditioning system stay operational. Numerous staffing hours are spent keeping these systems running properly by performing preventive maintenance actions. One FTE maintains approximately 23,000 square feet of building space. The impact will be 23,000 less square footage maintained each year, deferred maintenance will increase and our facility condition assessment rating of 13%, which is already in the poor range, will continue to decrease. It is estimated that for every dollar that we defer for a repair per year, we will end up spending \$3 dollars because of the added cost of deterioration. The long-term effects are detrimental: systems will break down more, end of life will be sooner, and energy costs will increase. Any reduction to the maintenance program has future exponential costs because of the deterioration effect on building components and systems. This reduction has an adverse impact on maintenance operations.	1-Jul-20	\$ (90,872)				1.0	0.50	31	A position needed to be added due to the level of reduction. The loss of this position will result in a layoff.
IS Senior Systems Engineer	Sr. Systems Engineer's responsibilities are to plan, direct, manage, and oversee all activities and operations related to any work on the local networks that connect all Oregon Youth Authority offices to the state's data center. Losing this position, even temporarily, would create a big gap in network and information security areas. This reduction has an adverse impact on IS operations.	1-Jul-20	\$ (106,034)			\$ (3,426)	1.0	0.50	32	A position needed to be offered due to the level of reduction. The loss of this position will result in a layoff.
Office Specialist 2	Continued reductions to support staff within our Human Resources office translates into the remaining HR team members assuming these clerical and administrative duties. Some of these responsibilities include the processing and tracking of pre-employment requirements such as employee criminal history checks, drug screening coordination, paying and bookkeeping of office expenditures, updating of HR intranet, personnel records support, coordination of the service award program and other general clerical office support. These additional duties will cause further disruption and delay of services delivered to our business partners. This position was selected because its duties can be absorbed by classifications at a higher level. This reduction will negatively impact the timeliness and scope of HR services and support.	1-Jul-20	\$ (73,171)			\$ (2,364)	1.0	0.50	33	A position needed to be offered, due to the level of reduction. The loss of this position will result in a layoff.

IS Business Intelligence Reports Developer	Business Intelligence Reports Developer is vital for Oregon Youth Authority to continue moving forward with migrating 20-year old legacy reports to the new modernized reporting system. Without this position, completing the report migrations will be stalled and we will be forced to keep the old legacy system functioning for longer. This position is the primary point of contact for responding to user support requests. Without this, senior design staff will have to halt development work on the new system to respond to user requests. Support backlog will grow, and no advances will be made on the new system, leaving the agency to support the legacy system. Also, responding to data requests like the Governor's request for the Oregon Child Integrated Dataset project or the Legislature's mandated SB 1/ORRAI project will become more difficult to respond to in a timely fashion.	1-Jul-20	\$ (127,989)			\$ (4,136)	1.0	0.50	34	This reduction has an adverse impact on IS operations and on our ability to support critical technology systems. Cutting this position has the least impact on the support of Oregon Youth Authority's critical systems. It also eliminates second level support for the reports system. The loss of this position would result in a layoff.
Administrative Specialist 1	Financial Services just recently was able to create a support position in Financial Services after this same position was eliminated over 5 years ago. Since then, the unit has been challenged with this work. This position is responsible for deposits, State P-Card of Oregon Transaction System collections, financial document scan and verification, FedEx payroll checks to staff across the state, etc. Without this position, our Accounting Techs would have to pick up this work, slowing their ability to process bills, invoices, contract payments, etc. on time. This reduction would certainly have an adverse impact on the daily duties in Financial Services and the ability to stay caught up on payments to vendors, residential providers, foster care providers, leases, agency transfers, etc., as the Payables Technicians would have to absorb.	1-Jul-20	\$ (62,984)			\$ (2,035)	1.0	0.50	35	This was added to the list as this was our most recent addition to the Financial Services Unit, and though it would be difficult and slow services, we could go back to alternate coverage if required. This reduction would result in a layoff.
Financial Services - Services and Supplies	This would eliminate the training and supply budget for the rest of the biennium. We value these training opportunities, as it is important for the sections to stay up to date on laws, rules and changing guidelines. In the case of a cut, we would work to obtain the data from different resources and share within to learn as we go.	1-Jul-20	\$ (30,000)			\$ (969)	0.0	0.00	36	This was added to the list to help Oregon Youth Authority meet its goal in reducing expenditures in this potential reduction environment.
IS Capital Outlay	Will result in the loss of a software project.	1-Jul-20	\$ (10,000)			\$ (323)	0.0	0.00	37	A project was postponed until funding becomes available.
Workforce Medical Supplies	Laying off the workforce nurse will result in the elimination of the TB Testing and Hepatitis B vaccinations offered to employees. The medical supplies and vaccines will not be needed with the loss of this program.	1-Jul-20	\$ (30,000)			\$ (969)	0.0	0.00	38	The medical supplies and vaccines will not be needed with the loss of this program.
Agency Auditor	Oregon Youth Authority would not have an auditor position or capacity, which defies recent recommendations and reviews of the state-wide auditing capacity and needs. Risks assessments will not occur in alignment with ORS 184.360 and provide risk-based objectives, consulting and assurance monitoring. Oregon Youth Authority will not be able to proactively monitor and manage for major risks in a quasi-independent way and will need to rely on external audits or respond to risks -- financial, operational and ethical -- after a risk is revealed or has occurred.	1-Jul-20	\$ (142,115)			\$ (4,592)	1.0	0.50	39	As part of the reduction, Oregon Youth Authority chose to include management and oversight functions for reduction as well as direct service. This reduction will result in a layoff.
Director's Office - Services and Supplies	Office travel, training and supplies will be limited and, in most cases, eliminated. Agency leadership will not be able to visit sites across the state, communications will not be able to assist with local events or supporting story development in person. Research will not be able to attend training to ensure the agency knows of national best practices or travel to work sites to understand the work being researched. Industry specific conferences in state and out will not be attended.	1-Jul-20	\$ (56,335)			\$ (1,763)	0.0	0.00	36	The reduction can be taken for one year and maintain services that support direct services.
Oregon Youth Authority Training Academy Training and Development Specialist 2	This reduction would lay off 1 of 3 advanced trainers in the Oregon Youth Authority Training Academy, reducing the agency's capacity to provide training to new and existing employees, as well as reducing capacity for curriculum development aligned with agency policy and training needs. On-site facility in-service training would be reduced. Class facilitation for new employee training would shift to other trainers or other content experts throughout the agency, requiring a reduced capacity for the work of their assigned position.	1-Jul-20	\$ (91,375)			\$ (2,952)	1.0	0.50	37	If there is significant reduction in facility staff due to closures, numbers of staff needing training is reduced. This reduction would result in a layoff.
Office of Inclusion and Intercultural Relations Office Support staff	This reduction would lay off the office support staff for the Office of Inclusion and Intercultural Relations (OIIR). This position facilitates travel arrangements and payment for OIIR multicultural coordinators providing direct culturally responsive services to youth and training to staff across the state, and also provides critical administrative support to the agency-wide tattoo removal program. Reduction of this position would result in the multicultural coordinators taking on most of this workload, reducing the amount of time they are able to provide direct service to youth and training to staff.	1-Jul-20	\$ (66,076)			\$ (2,135)	1.0	0.00	38	Office support workload would be shifted to other OIIR team members and agency support staff. This reduction will result in a layoff.
Agencywide	This portion of our budget pays for items for the agency as a whole, such as our Facility Condition Assessments for updating our Facility Condition Index, which is extremely important to show the effects of our Facilities 10 Year Plan and obtain future Capital Construction funding. We are currently engaged in initiatives such as an agency Diversity, Equity and Inclusion assessment, Governor's Market Place sponsorship, etc. If this was reduced, we would have to pull from these items, as well as attempt to reduce DAS services wherever possible, to reduce our usage-based State Government Service Charges.	1-Jul-20	\$ (241,606)			\$ (7,804)	0.0	0.00	39	This was added to the list to help Oregon Youth Authority meet its goal in reducing expenditures in this potential reduction environment.
Total Reductions			\$ (24,837,778)	\$ -	\$ (433,001)	\$ (4,519,253)	\$ 157	\$ 76		