



Oregon

2023-25 GOVERNOR'S RECOMMENDED BUDGET Oregon Youth Authority



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Oregon Youth Authority

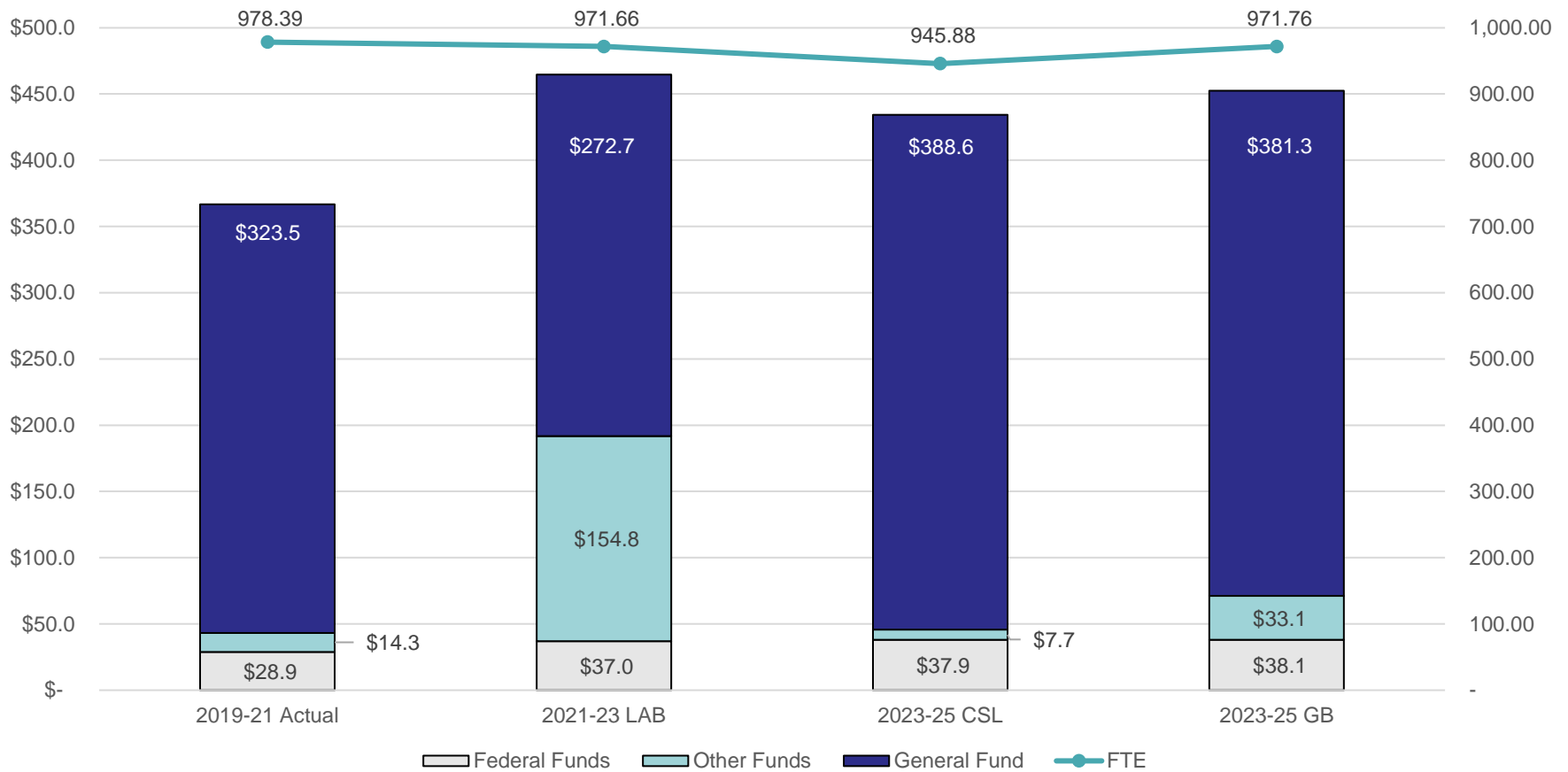
2023-25 Governor's Budget Overview

- **Budget Drivers**
 - Mandated caseload
 - Community resources post-pandemic
 - Staffing shortages





Oregon Youth Authority Expenditure History + 2023-25 Governor's Budget

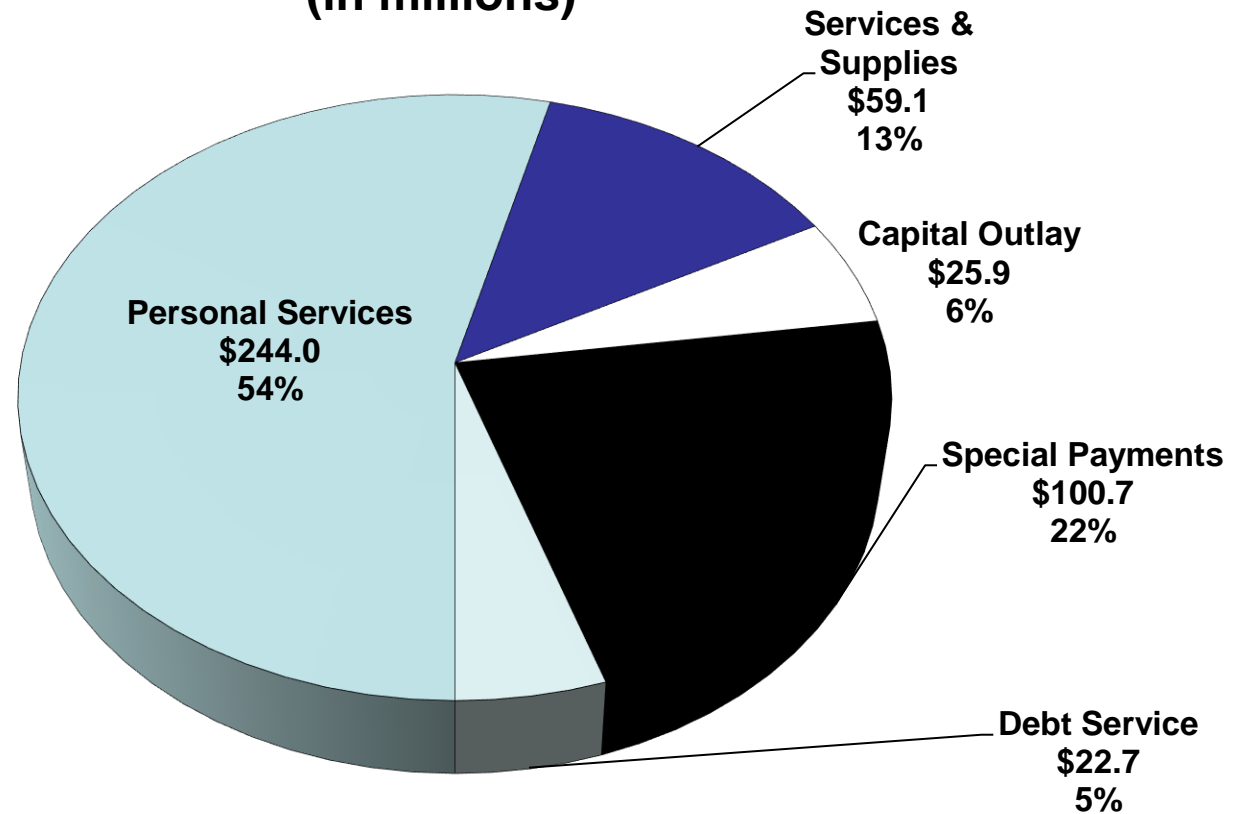




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2023-25 Governor's Budget

Agency Budget by Expenditure Category
(in millions)

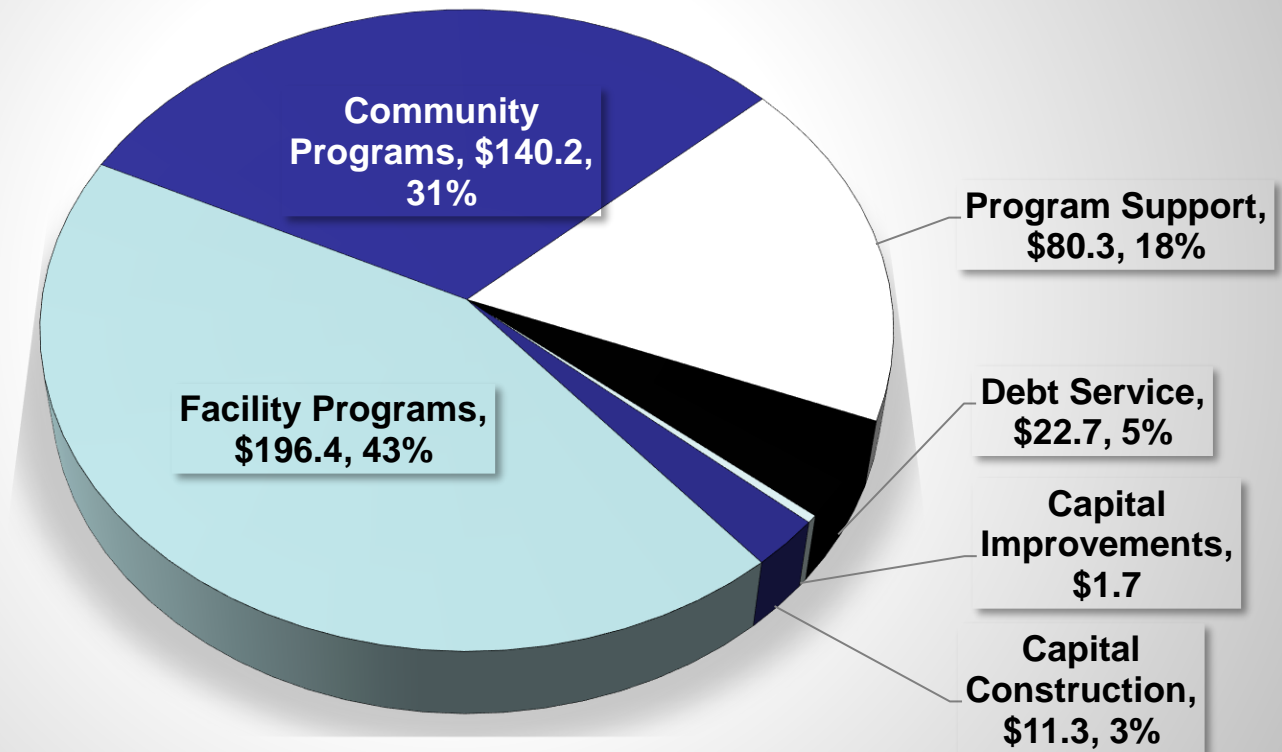




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2023-25 Governor's Budget

Agency Budget by Program Area Expenditures (in millions)





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2023-25 Governor's Budget/Revisions

- **Reductions:**
 - Mandated caseload reduction (\$6.3 million)
 - Vacancy savings (\$6.5 million)
 - Special Payments (\$10.4 million)
 - Juvenile Crime Prevention, Diversion, and Gang Program (\$1.1 million)
- **Investments:**
 - Funding for lower staff to youth ratio (\$3.0 million, 15 FTE)
 - JJIS Modernization (\$5.2 million)
 - Mental Health Positions at two facilities (\$350,000)
 - Permanent staff at the Jackie Winters Transitional Program (\$568,000)





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2023-25 Governor's Budget/Revisions

- Investments, Continued
 - Positions for CCTV operations and maintenance (\$840,000)
 - Two positions for victims support services (\$383,000)
 - Five positions for DEI-focused human resources, procurement, and contracting (\$900,000)
 - One new payroll analyst position (\$100,000)
 - One new multi-lingual communications position (\$144,000)
- Capital projects at Oak Creek, MacLaren, Rogue Valley, continued implementation of JJIS, and system-wide capital renewal and maintenance projects





QUESTIONS?

