

A map of the state of Oregon, showing its county boundaries. The map is light beige with a blue outline. The text is overlaid on the map.

Oregon Youth Authority

2009-11

Legislatively Adopted Budget

Oregon
Youth
Authority

LEGISLATIVELY ADOPTED BUDGET SUMMARY

2009-11 BIENNIUM

Oregon Youth Authority

Mission Statement

To protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

To achieve this, OYA:

- Emphasizes safety of the public, youth, and staff;
- Provides certain, consistent sanctions for youth offenders through a continuum of services and sanctions;
- Supports the concerns of crime victims;
- Provides comprehensive youth reformation programs;
- Promotes and supports juvenile crime prevention activities;
- Encourages involvement and responsibility of families, communities, and juvenile justice partners; and
- Selects, trains, supports, and empowers a competent and diverse workforce.

The Oregon Youth Authority values:

- Excellence in public service;
- Partnerships with local communities and other agencies;
- Openness and accountability to the public; and
- Providing services in a fair, respectful, and humane manner.

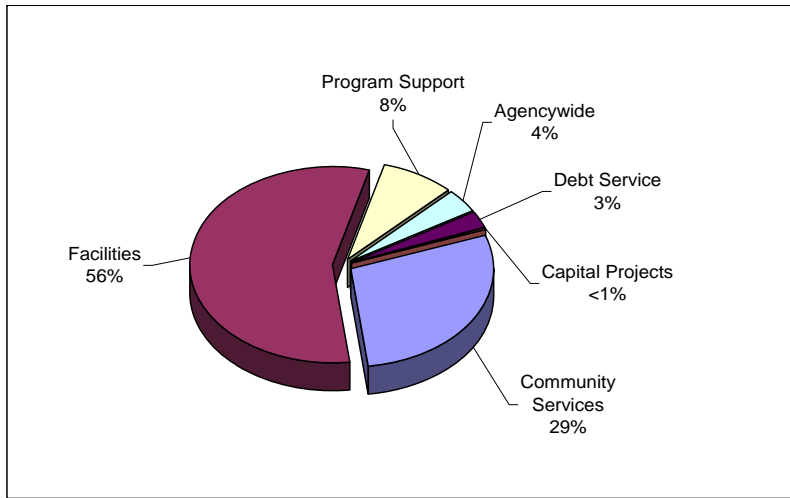
Agency goals:

- Reduce juvenile crime by providing an appropriate continuum of services based upon risk/needs, supporting juvenile crime prevention efforts, and continuously seeking program and service improvements, using research and quality assurance as guides.
- Ensure accountability of the juvenile justice system by creating an open agency that uses data and research to guide practices, uses performance measures, and evaluates its programs and practices for efficiency and effectiveness.
- Improve the safety of youth, staff, and the public.
- Continue to develop and maintain the Juvenile Justice Information System to provide shared case management services and information for evaluation.
- Develop and retain a skilled, culturally competent workforce that provides effective services to reduce juvenile crime.
- Promote trust and collaboration within the agency and the juvenile justice system.
- Continue to explore ways to reduce the impact of budget cost drivers, including the costs of health care, mental health, substance abuse, and other specialized treatment needs of youth offenders.
- Ensure the agency has sufficient resources to maintain, repair, and replace capital infrastructure.

LEGISLATIVELY ADOPTED BUDGET SUMMARY

2009-11 BIENNIUM

Legislatively Adopted Budget \$266.0 Million General Fund



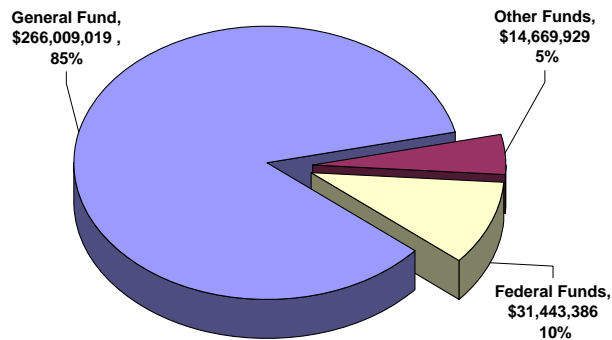
The Legislatively Adopted Budget for the Oregon Youth Authority consists of:

Facility Services - \$159,666,043 Total Funds / \$149,103,711 General Fund

900 beds

- Youth Correctional Facilities (775 beds)
 - MacLaren YCF – 270 beds
 - Hillcrest YCF – 180 beds
 - Rogue Valley YCF – 100 beds
 - North Coast YCF – 50 beds
 - Oak Creek YCF – 75 beds
 - Eastern Oregon YCF – 50 beds
 - Tillamook YCF – 50 beds
- Transition Programs (125 beds)
 - Work Study Programs – 75 beds
 - RiverBend Facility – 50 beds

Legislative Adopted Budget \$312.1 Million Total Funds



Community Services - \$109,478,007 Total Funds / \$76,108,237 General Fund

555 beds

- Juvenile Crime Prevention Basic Services, County Diversion and Youth Gang Services
- Parole and Probation Services
- Residential Care, Foster Care and Individualized Community Services
- Interstate Compact

Program Support - \$23,999,905 Total Funds / \$22,097,157 General Fund

Agency-wide - \$10,589,858 Total Funds / \$10,311,393 General Fund

Capital Budgeting - \$735,400 Total Funds / \$735,400 General Fund

Debt Service - \$7,653,121 Total Funds / \$7,653,121 General Fund

LEGISLATIVELY ADOPTED BUDGET SUMMARY

2009-11 BIENNIUM

| Facility Services 2009-11 Legislatively Adopted Budget | GF | TF | Pos | FTE |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|-------|----------|
| 2007-09 Service Level Plus Inflation <i>Includes 995 close custody beds</i> | \$ 169,990,861 | \$ 180,893,799 | 1,007 | 966.54 |
| 2009-11 Increase Service Level <i>Add 275 close custody beds to meet forecasted demand</i> | 29,134,321 | 29,958,001 | 282 | 170.97 |
| Additional Increases (Decreases): | | | | |
| Governor's Recommended Budget <i>Eliminates 275 bed forecasted demand growth, eliminates 45 beds scheduled to phase in prior to June 30, 2009. Delays phase in of 25 beds at North Coast YCF until July 1, 2010.</i> | (39,692,180) | (40,515,860) | (328) | (199.00) |
| Actions to balance 2007-09 Budget (SB 5552) <i>Eliminates 25 beds at MacLaren YCF effective June 1, 2009.</i> | (3,200,000) | (3,326,318) | (23) | (23.00) |
| Joint Committee on Ways and Means (HB 5051) <i>Closure of 76 beds at Hillcrest YCF and 50 beds at Eastern Oregon YCF effective September 2009 and eliminate 25 beds scheduled to phase-in at North Coast YCF July 1, 2010.</i> | (15,155,711) | (15,254,344) | (22) | (102.75) |
| Supplemental Funding and Budget Reconciliation (HB 5054) <i>Partial restoration of funding for Hillcrest YCF Budget reconciliation savings from salary freeze and furloughs, reductions in Department of Administrative Services assessment, State Data Center, motor pool and Attorney General rates.</i> | 3,500,000 (5,149,901) | 3,500,000 (5,265,556) | 0 | 25.21 |
| Supplemental Funding (HB 5055) <i>Full restoration of funding for Hillcrest YCF and Eastern Oregon YCF</i> | 9,676,321 | 9,676,321 | 29 | 65.54 |
| 2009-11 Budget <i>Includes 900 close custody beds</i> | \$ 149,103,711 | \$ 159,666,043 | 945 | 903.51 |

LEGISLATIVELY ADOPTED BUDGET SUMMARY

2009-11 BIENNIUM

| Community Services 2009-11 Legislatively Adopted Budget | GF | TF | Pos | FTE |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|------------|---------------|
| 2007-09 Service Level Plus Inflation <i>Includes 681 community placements</i> | \$ 96,948,322 | \$ 127,030,163 | 160 | 158.00 |
| 2009-11 Increase Service Level <i>Add 20 community beds to meet forecasted demand including associated Parole and Probation staff</i> | 3,846,860 | 5,046,012 | 19 | 12.00 |
| Additional Increases (Decreases): | | | | |
| Governor's Recommended Budget <i>Eliminates 20 bed forecasted demand growth, close an additional 68 beds that correspond to reductions in Facilities and reduces associated Parole and Probation.</i> | (8,129,186) | (11,746,734) | (23) | (16.75) |
| Actions to balance 2007-09 Budget (SB 5552) <i>Eliminates 58 beds effective July 1, 2009, Cuts Individualized Services, JCP Basic & Diversion 10%, Eliminates Statewide Gang, reduces associated Parole and Probation, implements Federal Stimulus package replacing \$2.7 general fund with federal funds.</i> | (10,270,309) | (9,393,745) | (6) | (5.50) |
| Joint Committee on Ways and Means (HB 5051) <i>20% reduction to Multnomah Gang, Restores Targeted Case Management (TCM) federal funding replacing general fund, reduces associated Parole and Probation. Adds a position and funding for a position in SB 107 for Interstate Compact.</i> | (6,827,454) | (1,994,502) | 1 | (8.13) |
| Supplemental Funding and Budget Reconciliation (HB 5054) <i>Budget reconciliation savings from salary freeze and furloughs, reductions in Department of Administrative Services assessment, State Data Center, motor pool and Attorney General rates.</i> | (1,182,933) | (1,186,124) | | |
| <i>Also restores \$772,937 Multnomah Gang funding and \$800,000 East Multnomah Gang funding</i> | 1,572,937 | 1,572,937 | | |
| Supplemental Funding (HB 5055) <i>Restores one Parole and Probation position</i> | 150,000 | 150,000 | 0 | 0.92 |
| 2009-11 Budget <i>Includes 555 community placements</i> | \$ 76,108,237 | \$ 109,478,007 | 151 | 140.54 |

LEGISLATIVELY ADOPTED BUDGET SUMMARY

2009-11 BIENNIUM

| Program Support and Agencywide 2009-11 Legislatively Adopted Budget | GF | TF | Pos | FTE |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|-----------|--------------|
| 2007-09 Service Level Plus Inflation | \$ 36,799,125 | \$ 37,734,712 | 104 | 104.00 |
| 2009-11 Increase Service Level <i>Associated workload increases including service integration implementation.</i> | 1,057,015 | 1,057,015 | 7 | 5.38 |
| Additional Increases (Decreases): | | | | |
| Governor's Recommended Budget | | | | |
| <i>None</i> | - | - | 0 | 0.00 |
| Actions to balance 2007-09 Budget (SB 5552) | | | | |
| <i>None</i> | - | - | 0 | 0.00 |
| Joint Committee on Ways and Means (HB 5051) | | | | |
| <i>Eliminated service integration project staff and reductions related to central office reorganization.</i> | (3,410,937) | (2,140,174) | (12) | (11.13) |
| Supplemental Funding and Budget Reconciliation (HB 5054) | | | | |
| <i>Budget reconciliation savings from salary freeze and furloughs, reductions in Department of Administrative Services assessment, State Data Center, motor pool and Attorney General rates.</i> | (2,036,653) | (2,061,790) | 0 | 0.00 |
| Supplemental Funding (HB 5055) | | | | |
| <i>No restoration</i> | - | - | 0 | 0.00 |
| 2009-11 Budget | \$ 32,408,550 | \$ 34,589,763 | 99 | 98.25 |

LEGISLATIVELY ADOPTED BUDGET SUMMARY

2009-11 BIENNIUM

| Capital Projects and Debt Service 2009-11 Legislatively Adopted Budget | GF | TF | Pos | FTE |
|---------------------------------------------------------------------------------------------------------------|---------------------|---------------------|------------|-------------|
| 2007-09 Service Level Plus Inflation <i>Includes Debt Service for 1996 Regionals and 2007 COP's</i> | \$ 8,388,521 | \$ 8,388,521 | 0 | 0.00 |
| 2009-11 Increase Service Level <i>None</i> | - | - | 0 | 0.00 |
| Additional Increases (Decreases): | | | | |
| Governor's Recommended Budget <i>None</i> | - | - | 0 | 0.00 |
| Actions to balance 2007-09 Budget (SB 5552) <i>None</i> | - | - | 0 | 0.00 |
| Joint Committee on Ways and Means (HB 5051) <i>None</i> | - | - | 0 | 0.00 |
| Supplemental Funding and Budget Reconciliation (HB 5054) <i>None</i> | - | - | 0 | 0.00 |
| Supplemental Funding (HB 5055) <i>None</i> | - | - | 0 | 0.00 |
| 2009-11 Budget | \$ 8,388,521 | \$ 8,388,521 | 0 | 0.00 |

Note: The 2007 Legislature approved \$8.4 million in Certificates of Participation for construction and deferred maintenance projects. The 2009 Legislature approved \$9.2 million in COP's as part of the 2007-09 biennium "Go Oregon" project. All the funding for these capital construction projects are included in the 2007-09 biennium and not included in this 2009-11 display. Authorization to spend these construction funds continues for up to six years.

2009-11 OYA Legislatively Adopted Budget Summary
Attachment: JCP Diversion and Gang

OREGON YOUTH AUTHORITY
Based on 2009-11 Legislatively Adopted Budget (LAB)

Updated using Portland State University's "Estimated Population Under Age 18" July 1, 2007

| County | Est. Pop. 0-17 Yrs. | % by County | DIVERSION | | JCP BASIC | | Total |
|---------------------|------------------------|------------------|--------------------|----------------|--------------------|----------------|---------------------|
| | | | 2009-11 LAB | 2009-11 LAB | 2009-11 LAB | 2009-11 LAB | |
| Benton | 15,630 | 1.7811% | \$136,802 | | \$161,201 | | \$298,003 |
| Clackamas | 90,182 | 10.2766% | \$789,323 | | \$930,099 | | \$1,719,422 |
| Clatsop | 8,019 | 0.9138% | \$70,187 | | \$82,705 | | \$152,892 |
| Columbia | 11,852 | 1.3506% | \$103,735 | | \$122,236 | | \$225,971 |
| Coos | 12,820 | 1.4609% | \$112,208 | | \$132,220 | | \$244,428 |
| Curry | 3,704 | 0.4221% | \$32,419 | | \$38,201 | | \$70,620 |
| Deschutes | 35,666 | 4.0643% | \$312,169 | | \$367,844 | | \$680,013 |
| Douglas | 22,619 | 2.5775% | \$197,974 | | \$233,283 | | \$431,257 |
| Jackson | 45,605 | 5.1969% | \$399,160 | | \$470,351 | | \$869,511 |
| Josephine | 17,320 | 1.9737% | \$151,594 | | \$178,631 | | \$330,225 |
| Klamath | 16,094 | 1.8340% | \$140,864 | | \$165,987 | | \$306,851 |
| Lane | 71,361 | 8.1319% | \$624,591 | | \$735,987 | | \$1,360,578 |
| Lincoln | 8,572 | 0.9768% | \$75,027 | | \$88,408 | | \$163,435 |
| Linn | 27,113 | 3.0896% | \$237,308 | | \$279,632 | | \$516,940 |
| Marion | 81,790 | 9.3203% | \$715,871 | | \$843,547 | | \$1,559,418 |
| Multnomah | 157,184 | 17.9118% | \$1,375,761 | | \$1,621,127 | | \$2,996,888 |
| Polk | 15,343 | 1.7484% | \$134,290 | | \$158,241 | | \$292,531 |
| Tillamook | 5,058 | 0.5764% | \$44,270 | | \$52,166 | | \$96,436 |
| Washington | 137,742 | 15.6963% | \$1,205,594 | | \$1,420,612 | | \$2,626,206 |
| Yamhill | <u>22,263</u> | <u>2.5370%</u> | <u>\$194,858</u> | | <u>\$229,611</u> | | <u>\$424,469</u> |
| Total | 805,937 | 91.8401% | \$7,054,005 | | \$8,312,089 | | |
| Baker | 3,428 | 0.3906% | | | \$35,355 | | \$35,355 |
| Crook | 6,454 | 0.7355% | | | \$66,564 | | \$66,564 |
| Gilliam | 401 | 0.0457% | | | \$4,136 | | \$4,136 |
| Grant | 1,686 | 0.1921% | | | \$17,389 | | \$17,389 |
| Harney | 1,778 | 0.2026% | | | \$18,338 | | \$18,338 |
| Hood River | 5,715 | 0.6512% | | | \$58,942 | | \$58,942 |
| Jefferson | 6,284 | 0.7161% | | | \$64,811 | | \$64,811 |
| Lake | 1,724 | 0.1965% | | | \$17,781 | | \$17,781 |
| Malheur | 8,136 | 0.9271% | | | \$83,911 | | \$83,911 |
| Morrow | 3,465 | 0.3949% | | | \$35,737 | | \$35,737 |
| Sherman | 400 | 0.0456% | | | \$4,125 | | \$4,125 |
| Umatilla | 18,639 | 2.1240% | | | \$192,235 | | \$192,235 |
| Union | 5,838 | 0.6653% | | | \$60,211 | | \$60,211 |
| Wallowa | 1,450 | 0.1652% | | | \$14,955 | | \$14,955 |
| Wasco | 5,894 | 0.6716% | | | \$60,788 | | \$60,788 |
| Wheeler | <u>315</u> | <u>0.0359%</u> | | | <u>\$3,249</u> | | <u>\$3,249</u> |
| CEOJJC Total | 71,607 | 8.1599% | \$626,746 | | | | \$626,746 |
| TOTAL | 877,544 | 100.0000% | \$7,680,751 | | \$9,050,616 | | \$16,731,367 |

Total 2009-11 Legislatively Adopted Budget (LAB) w/ SB 5552 \$16,731,367

| | |
|------------------------------------|--------------------|
| Multnomah Gang | \$3,864,687 |
| East Multnomah Gang HB 5054 | \$800,000 |
| Total 2009-11 | \$4,664,687 |