

## Public Safety

### OREGON YOUTH AUTHORITY

	1999-2001 Actuals	2001-03 Legislatively Adopted at Close of Session	2001-03 Legislatively Approved through Fifth Special Session	2003-05 Governor's Balanced
General Fund	\$205,465,537	\$229,468,283	\$220,043,170	\$201,112,085
Lottery Funds	0	0	0	0
Other Funds	15,329,455	12,126,628	15,968,307	12,025,792
Federal Funds	24,830,368	28,491,704	27,472,725	24,669,594
Other Funds (Nonlimited)	0	0	23,951,173	0
Federal Funds (Nonlimited)	0	0	0	0
Total Funds	\$245,625,360	\$270,086,615	\$287,435,375	\$237,807,471
Positions	1,317	1,380	1,086	1,032
Full-time Equivalent	1,233.05	1,279.96	1,217.26	971.41

#### Overview

The Oregon Youth Authority (OYA) is the state's juvenile corrections agency. It operates close-custody facilities, accountability camps, and work-study camps; manages the state's juvenile parole and probation programs; contracts for foster care, residential treatment, and specialized treatment programs for adjudicated youth; and distributes funds to county juvenile departments for diversion and basic services programs to keep youth from being committed to state institutions.

The balanced budget reduces funding for facilities and community programs. OYA will continue to incarcerate youth sentenced as adults for Ballot Measure 11 or other offenses as directed by the courts. Some close-custody beds will be eliminated sending youth back to community-based programs, although funding for these programs is also reduced. The number of shelter, residential, and foster care beds is reduced in the budget. The net effect of these reductions will be to increase demands on county juvenile departments.

The October 2002 Office of Economic Analysis forecast projects OYA's close custody population to increase from 1,058 in July 2003 to 1,125 in July 2005 to 1,319 in July 2012. The balanced budget eliminates funding to operate 250 beds, beginning in July 2003, bringing available beds to 816.

#### Balanced Budget

The Governor's balanced budget of \$237.8 million total funds is a decrease of 17.3 percent from the 2001-03 Legislatively Approved Budget through the Fifth Special Session. The decrease is primarily due to biennializing 2001-03 reductions in facilities and community programs.

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The Programs section provides supervision, services, and sanctions to youth offenders in OYA custody who are not incarcerated. Services include parole and probation, diversion grants, residential treatment, foster care, individualized services, and program development. Specific reductions include the following:

- The budget for Juvenile Crime Prevention grants is a total of \$21.3 million General Fund, \$24.8 million total funds. The grants are provided through OYA and the Criminal Justice Commission.
- Funding for foster care and residential care is \$20.6 million total funds. This level of funding results in eliminating approximately 186 beds. This and the reduction of 22 Positions (21.00 full-time equivalent) are the result of biennializing 2001-03 reductions taken in the 2002 Fifth Special Session and of reductions in the federal matching rate.
- Inflation on provider payments and on agency Services and Supplies is eliminated.
- Deschutes County delinquent youth program and Multnomah County Gang funding is reduced.

The Facilities unit operates close-custody facilities, work-study camps, and accountability camps. The balanced budget supports 816 close-custody beds throughout the state. Reductions in the Facilities budget include the following:

- Four regional facilities – in Albany, Warrenton, Burns, and Prineville - are mothballed, resulting in the loss of 250 close-custody beds.
- 265 positions (252.00 full-time equivalent) related to the facility closures are eliminated.
- Inflation on agency Services and Supplies is eliminated.

The Administration unit includes agency management, budget, accounting, personnel, and data systems. The balanced budget includes reductions of \$0.9 million General Fund and six positions (6.00 full-time equivalent) related to 2002 Fifth Special Session reductions. Inflation on Services and Supplies is eliminated.

Capital Improvement is continued at current levels. The budget does not include new Capital Construction funds. As a result of the bed reductions in the recommended budget, no additional capacity is needed in the 2003-05 biennium.

## Revenue

General Fund comprises 84.6 percent of the OYA balanced budget. The largest ongoing sources of Other Fund revenues have traditionally been trust recoveries from Supplemental Security Income disability payments, child support collections, and other client funds used to reimburse the state for the maintenance costs of youths in care. Federal regulations regarding collection of child support payments have changed, reducing the agency's opportunities to collect these funds. As of April 2002, however, the change had not been fully realized. The

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balanced budget for 2003-05 projects slightly higher Other Funds revenue than estimated actual collections for 2001-03.

OYA also receives Federal Funds in the form of Title XIX funds for Targeted Case Management, Behavioral Rehabilitation Services, and Administration. The model used for forecasting and claiming Federal Funds is known as Random Moment Time Sampling (RMTS), which is a random selection of sample moments during which a worker is surveyed to determine the type of activity in which the worker is engaged. The federal government reimburses for eligible work based on the RMTS findings. The most recent Federal Funds match rates are lower than in the 2001-03 Legislatively Approved Budget. The associated Federal Funds revenue reduction in 2003-05 is estimated to be over \$1 million, roughly offsetting the additional expected Other Funds revenue. The lower Federal Funds and higher Other Funds are captured in a variety of fund shift packages in the budget. In total, Federal Funds are around 10 percent of the agency's resources.