

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 Agency Request Budget

A logo for the Oregon Youth Authority, consisting of a grey triangle pointing to the right with the text "Oregon Youth Authority" inside.

Oregon
Youth
Authority

AGENCY REQUEST 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.

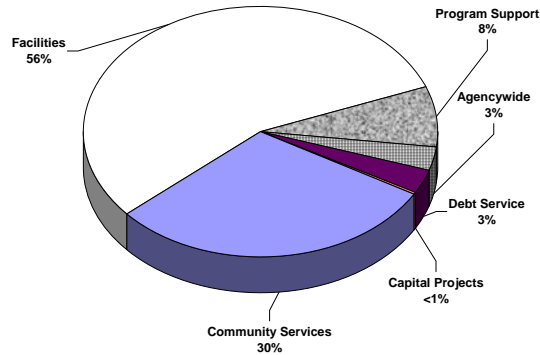
Agency goals:

- 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.

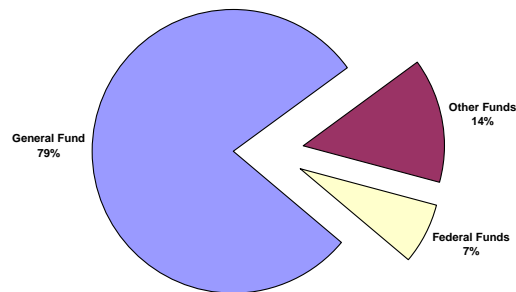
AGENCY REQUEST BUDGET SUMMARY

2009-11 BIENNIUM

Agency Request Budget \$380.9 Million General Fund



Agency Request Budget \$482.9 Million Total Funds



The Agency Request Budget for the Oregon Youth Authority consists of:

Facility Services - \$222,928,071 Total Funds / \$211,165,300 General Fund

1,270 beds

- Youth Correctional Facilities (870 beds)
 - MacLaren YCF – 295 beds
 - Hillcrest YCF – 180 beds
 - Rogue Valley YCF – 100 beds
 - North Coast YCF – 75 beds
 - Oak Creek YCF – 75 beds
 - Eastern Oregon YCF – 50 beds
 - Tillamook YCF – 50 beds
 - Scheduled to open Spring 2009 – 45 beds
- Transition Programs (125 beds)
 - Work Study Programs – 75 beds
 - RiverBend Facility – 50 beds
- 2009-11 Population Growth – (275 beds)

Community Services - \$153,183,081 Total Funds / \$115,757,953 General Fund

743 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
- Community Placement Growth - 20 beds

Program Support - \$30,075,110 Total Funds / \$29,214,523 General Fund

Agency-wide - \$12,797,073 Total Funds / \$11,892,073 General Fund

Capital Budgeting - \$51,835,400 Total Funds / \$735,400 General Fund

Debt Service - \$12,101,854 Total Funds / \$12,101,854 General Fund

AGENCY REQUEST BUDGET SUMMARY

2009-11 BIENNIUM

Rank	Summary of Oregon Youth Authority Agency Request Budget	OYA Total	Facility Services	Community Services	Program Support	Capital Budgets	Pos	FTE
	2007-09 Service Level Plus Inflation Includes 995 close custody beds and 681 community placements	\$ 351,610,094	\$ 177,421,525	\$ 127,250,984	\$ 38,493,598	\$ 8,443,987	1,271	1,228.54
	2009-11 Increase Service Level Add 275 close custody beds and 20 community placements.	\$ 35,818,447	29,692,255	5,061,854	1,064,338	-	308	188.35
	2009-11 Policy Option Packages:							
1	Pkg. 201 Partnering with Counties: Reinstate Funding <i>This package would reinstate the JCP and Diversion service levels that existed prior to 2001-03. These services will allow all counties to properly target highest-risk youth and to develop services that specifically address the offending acts, thereby reducing victims in the community as well as reducing commitments to OYA custody. Continuation of Youth Gang Services funds will support efforts of Multnomah county to more effectively divert targeted youth from further gang involvement, penetration in the juvenile justice system and support public safety.</i>	3,797,570		3,742,570	55,000			
2	Pkg. 202 Maintaining Provider Rates <i>This package updates rates to reflect the Oregon Wage Information 2008 for specified positions and administrative costs, including insurance and utilities. Without reasonable and appropriate payment for services, this community-based service resource is jeopardized. This package addresses the continued disparity between costs of delivering evidence-based services and the rates paid to providers.</i>	11,458,322		11,458,322				
3	Pkg. 303 Information and Tech System Security <i>This proposal would provide the Oregon Youth Authority (OYA) the ability to 1) comply with requirements of Senate Bill 583 "Oregon Consumer Theft Protection Act"; 2) implement the Information Systems technical aspect of OYA's Business Continuity Plan; and 3) enhance the safety and security of OYA staff and youth offenders in OYA's close custody facilities.</i>	1,710,345	805,000		905,345		2	2.00
4	Pkg. 304 System Improvement Project <i>The Systems Improvement Project (SIP) is a process to improve the Oregon Youth Authority's management controls system as they affect business practices and controls throughout the agency. The SIP gives OYA the opportunity to continue implementing elements of the agency's strategic plan and builds in quality assurance/improvement processes. This helps us improve our individual and agency performance in achieving our mission of public safety and youth offender accountability and reformation.</i>	1,577,052	229,950	11,200	1,335,902		6	5.40

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5	<p>Pkg. 105 Medical and AOD Services</p> <p><i>State law (HB 2500, 2005) requires that OYA staff who provide direct alcohol and drug (AOD) services be certified as Certified Alcohol and Drug Counselor (CADC) level I or those services provided under the direct supervision of a CADC level II or III professional. This package provides funding to allow for the agency to meet credentialing requirements within two years of becoming a state-approved program. This package also provides funding for the agency to contract for psychological consultation services throughout the state to meet the clinical case planning needs of these special needs youth offenders.</i></p>	318,500	32,500	286,000				
6	<p>Pkg. 206 Services to Minority Youth</p> <p><i>This package provides funding to augment existing Office of Minority Services resources. Over-representation of minority youth in juvenile corrections continues to be a growing national concern. In Oregon, the effects of over-representation are more severe as youth penetrate deeper into the criminal justice system.</i></p>	437,396	130,908	306,488			2	1.76
7	<p>Pkg. 107 Facility Staffing Safety and Security Needs</p> <p><i>This package enhances the safety and security of staff and youth offenders in facilities through reorganizing grounds keeping at OYA's two largest facilities and adding mental health staff to the intake function and Crisis Intervention Unit.</i></p>	953,581	953,581				6	6.50
8	<p>Pkg. 308 Improve Outcomes</p> <p><i>This package provides training for Foster Care/Residential Treatment Providers; staff training for Dialectical Behavior Therapy; and Gang Intervention. Many substitute care providers lack an appropriate level of knowledge of how best to work with youth offenders with mental health needs. This package also proposes to enhance capacity to provide training and consultation for staff who work directly with gang-involved youth offender.</i></p>	211,300	109,000	39,300	63,000			
9	<p>Pkg. 209 Gang Enhancement Services</p> <p><i>Provide gang prevention and intervention funding to Oregon's nine federally-recognized Native American tribes. It is accompanied by OYA draft legislative concept 646 to allow the OYA to provide this funding directly to tribes.</i></p>	218,323	-	218,323				
10	<p>Pkg. 110 Close Custody Post Factor</p> <p><i>Provide additional Group Life Coordinator 2 (GLC) staff to supervise youth in OYA facilities. Use of paid leave for personal business, military, Family Medical Leave Act (FMLA), funeral, union, and jury duty purposes has increased due to collective bargaining. OYA has implemented measures designed to bolster recruiting and reduce the number of days GLC positions are vacant. Accordingly, OYA will request the positions in this package be reduced in the Governor's Recommended Budget to the number necessary to offset the increase in paid leave use only.</i></p> <p><i>To be adjusted out of Agency Request at Governor's Recommended Level</i></p>	825,115	825,115	-			6	6.00
		12,218,126	12,218,126				89	89.00

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11	<p>Pkg. 211 Interstate Compact</p> <p><i>A new compact updates the current, 50 year old compact tracking and supervising juveniles that move across state borders to provide enhanced accountability, enforcement, visibility and communication for ensuring public safety and preserving child welfare. Upon ratification by 35 states, the new compact will be in effect impacting all states, including Oregon. As of June 2008, 34 states have ratified the new compact.</i></p>	254,845		204,845	50,000		1	1.00
12	<p>Pkg. 212 SchoolWorks Program</p> <p><i>Juvenile Rights Project, Inc. (JRP) works to improve educational outcomes for court-involved children and youth (specifically school stability and access to supportive services) by sustaining educational and legal advocacy services to keep youth in school. It applies to a wide range of youth ages and reasons for not being in school (e.g. truancy, not attending, threatened or actual expulsion, inability to be admitted). OYA's Performance Measures #8 (Education Services) and #10 (School and Work Engagement) will be positively impacted with the integration of the JRP SchoolWorks program.</i></p>	818,196		818,196				
13	<p>Pkg. 213 Assessment Center</p> <p><i>Youth committed to OYA for out-of-home placement and community supervision need to receive a battery of assessments to identify their risk to re-offend and their treatment needs. This information is critical in determining placement level and correctional and behavioral treatment intensity. The current OYA community system does not allow for centralized assessment; rather, risk/need assessments are often administered after placement. This package provides for centralized assessment centers through contracts with local community governments and/or non-profit private agencies. This package would increase the service level by 42 community placements.</i></p>	3,784,999		3,784,999				
14	<p>Pkg. 114 Deferred Maintenance</p> <p><i>The deferred maintenance package is designed to substantially reduce the majority of the OYA's deferred maintenance backlog. It provides funding for "mission-critical" and other overdue asset protection projects at OYA's facilities. Many of the projects, if unfunded, may result in increased safety hazards, reduced services to youth offenders, higher costs in the future, and inefficient operations.</i></p>	15,367,380	510,111		265,000	14,592,269	3	2.64
15	<p>Pkg. 415 Renovation / Replacement Older Buildings</p> <p><i>Oregon Youth Authority's two oldest buildings, Corvallis House (Corvallis) and Whiteaker Hall (Woodburn) are in need of major renovation and restoration work. The buildings both serve vital programmatic functions. Both structures have extensive deferred maintenance backlogs and large areas of underutilized space (due to safety and security issues).</i></p>	9,120,979			155,000	8,965,979		

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16	<p>Pkg. 416 Energy Audit</p> <p><i>To comply with HB 3612, the Oregon Youth Authority plans to conduct a comprehensive agency wide energy audit. The intent of the audit is to identify conservation measures and produce plans to make improvements. State policy has increased the amount of energy savings that agencies must achieve by 2015. More than half of the beds that the OYA operates were constructed more than 20 years ago and do not have efficient lighting, HVAC, or other related systems and components.</i></p>	6,378,221			90,000	6,288,221		
17	<p>Pkg. 417 Forecast Demand Expansion</p> <p><i>OYA is anticipating a potential caseload growth of 275 close custody beds for the 2009-11 biennium. This growth is based on Office of Economic Analysis (OEA) demand forecast of April 2008. Expansion of facilities is driven by the growth of Oregon's population and the corresponding juvenile crime rate, as forecasted by the OEA.</i></p>	21,185,046			320,000	20,865,046		
18	<p>Withdrawn</p>							
19	<p>Pkg. 419 Phase 2 2007-09 Capital Construction Plan</p> <p><i>This package provides funding for facility deferred maintenance and construction projects that are needed to ensure the safety and security of youth offenders, OYA staff and the public. This package completes MacLaren Infrastructure work started in the 2007-09 biennium, starts phase 1 of the Corvallis House reconstruction and funds critical deferred maintenance on other facilities.</i></p>	4,856,752			75,000	4,781,752		
Total 2009-11 Policy Packages		95,492,048	15,814,291	20,870,243	3,314,247	55,493,267	115	114.30
2009-11 Agency Request Budget		\$ 482,920,589	\$ 222,928,071	\$ 153,183,081	\$ 42,872,183	\$ 63,937,254	1,694	1,531.19
<i>Includes 1270 close custody beds and 743 community placements. 1,694 Pos / 1,531.19 FTE</i>								
General Fund		\$ 380,867,103	\$ 211,165,300	\$ 115,757,953	\$ 41,106,596	\$ 12,837,254		