

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

Oregon Youth Authority

2009-11

Governor's Recommended Budget

The logo for the Oregon Youth Authority, featuring a grey triangle pointing to the right with the text "Oregon Youth Authority" inside.

Oregon
Youth
Authority

GOVERNOR'S RECOMMENDED 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.

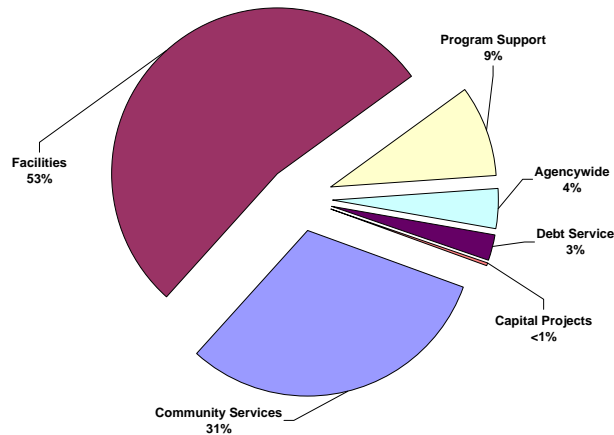
Agency goals:

- 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.

GOVERNOR'S RECOMMENDED BUDGET SUMMARY

2009-11 BIENNIUM

Governor's Recommended Budget \$298.3 Million General Fund



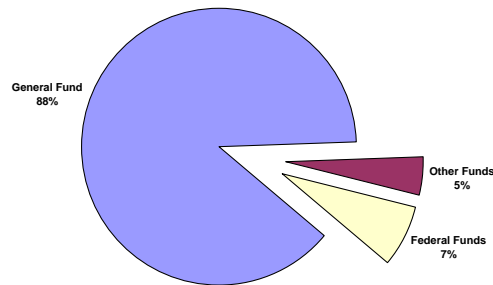
The Governor's Recommended Budget for the Oregon Youth Authority consists of:

Facility Services - \$170,335,940 Total Funds / \$159,433,002 General Fund

950 beds

- Youth Correctional Facilities (825 beds)
 - MacLaren YCF – 295 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
 - 25 Beds phased-in at North Coast YCF
- Transition Programs (125 beds)
 - Work Study Programs – 75 beds
 - RiverBend Facility – 50 beds

Governor's Recommended Budget \$337.8 Million Total Funds



Community Services - \$120,329,441 Total Funds / \$92,665,996 General Fund

613 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 - \$27,450,474 Total Funds / \$26,589,887 General Fund

Agency-wide - \$11,341,253 Total Funds / \$11,266,253 General Fund

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

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

GOVERNOR'S RECOMMENDED BUDGET SUMMARY

2009-11 BIENNIUM

Summary of Oregon Youth Authority Governor's Recommended Budget	Beds	OYA Total Funds	Facility Services	Community Services	Program Support	Capital Budgets
2007-09 Legislatively Approved Budget		\$ 305,647,091	144,210,812	114,824,741	30,027,292	16,584,246
Facilities close custody	995					
Community Program placements	681					
2009-11 Essential Budget with inflation		\$ 354,047,195	\$ 180,893,799	\$ 127,030,163	\$ 37,734,712	\$ 8,388,521
Facilities close custody	995					
Community Program placements	681					
2009-11 Mandated Caseload Increase		\$ 36,061,028	29,958,001	5,046,012	1,057,015	-
Facilities close custody	275					
Community Program placements	20					
2009-11 Policy Option Packages:		-	-	-	-	-
Package 090 Analyst Adjustment		(52,262,594)	(40,515,860)	(11,746,734)	-	-
Facilities close custody	(320)					
Community Program placements	(88)					
2009-11 Governor's Recommended Budget - Total Funds		\$ 337,845,629	\$ 170,335,940	\$ 120,329,441	\$ 38,791,727	\$ 8,388,521
Facilities close custody	950					
Community Program placements	613					
2009-11 Governor's Recommended Budget - General Fund		\$ 298,343,659	\$ 159,433,002	\$ 92,665,996	\$ 37,856,140	\$ 8,388,521
Total Funds Percentage Increase or (Decrease) from 2007-09 Legislatively Approved		10.53%	18.12%	4.79%	29.19%	-49.42%
Percentage Decrease from 2009-11 Essential Budget Level		-13.40%	-19.22%	-8.89%	0.00%	0.00%