

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.

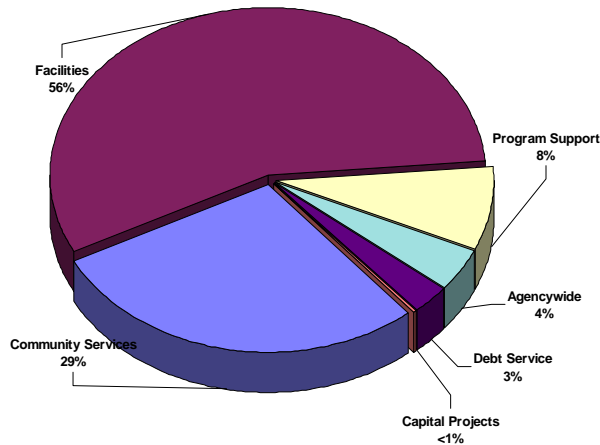
Agency goals:

- 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.

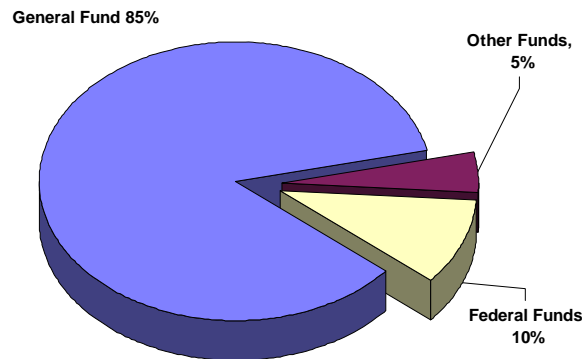
LEGISLATIVELY ADOPTED BUDGET SUMMARY

2009-11 BIENNIUM

Legislatively Adopted Budget \$266.0 Million General Fund



Legislative Adopted Budget \$312.1 Million Total Funds



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

Facility Services - \$159,793,341 Total Funds / \$149,231,009 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

Community Services - \$109,660,363 Total Funds / \$76,290,593 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 - \$24,517,435 Total Funds / \$22,386,085 General Fund

Agency-wide - \$9,762,674 Total Funds / \$9,712,811 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</i>	3,500,000	3,500,000	0	25.21
<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>	(5,022,603)	(5,138,258)		
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>	\$ 149,231,009	\$ 159,793,341	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 58 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 Managemnet (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>	(1,000,577)	(1,003,768)		
<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>	\$ 76,290,593	\$ 109,660,363	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>	(2,346,307)	(2,371,444)	0	0.00
Supplemental Funding (HB 5055)				
<i>No restoration</i>	-	-	0	0.00
2009-11 Budget	\$ 32,098,896	\$ 34,280,109	99	98.25

LEGISLATIVELY ADOPTED BUDGET SUMMARY

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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>			\$3,249		\$3,249
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