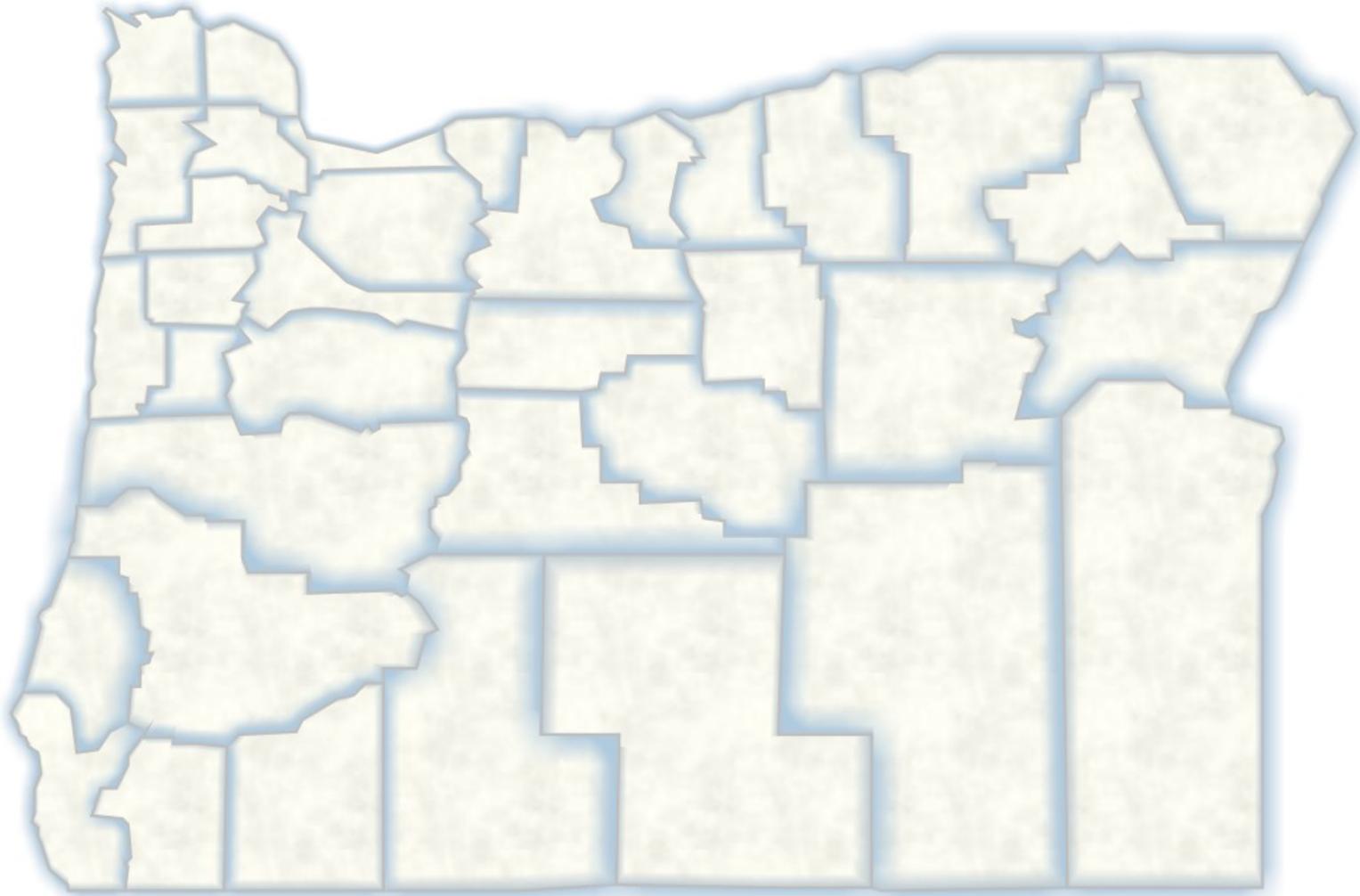


OREGON YOUTH AUTHORITY

2011-13 AGENCY REQUEST BUDGET



Oregon Youth Authority

Mission Statement

OYA's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

Vision

OYA's vision is that youth who leave OYA lead crime-free lives.

Values

The core values that guide OYA are:

- Integrity
- Professionalism
- Accountability
- Respect

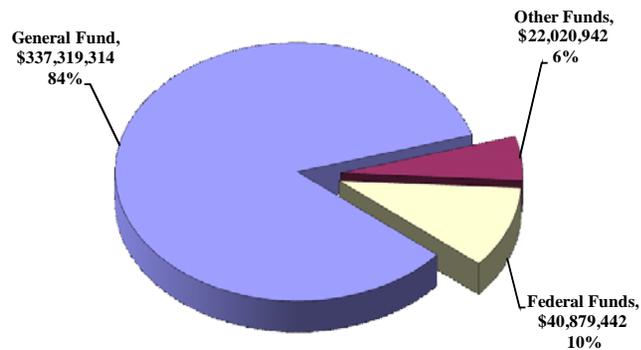
Agency Strategic Plans and Goals

OYA's Long-term goals are to:

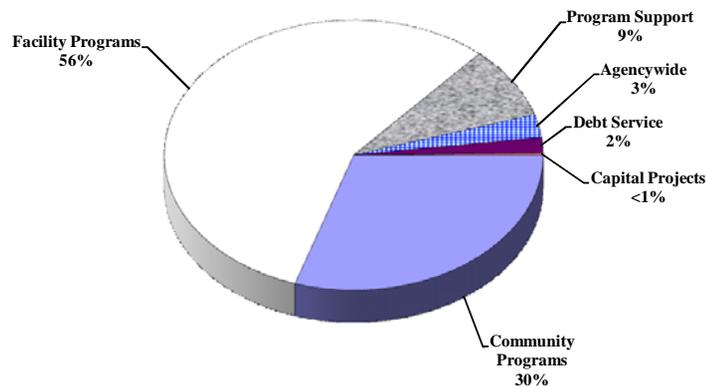
- Reduce juvenile crime by providing an appropriate continuum of services based upon risk/needs; supporting juvenile crime prevention efforts; and continuously seeking research-based program and service improvements.
- Ensure accountability of the juvenile justice system by creating an open agency that uses data and research to guide practices, uses performance measures to track outcomes, and evaluates 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 (JJIS) to provide shared case management services and information for evaluation.
- Develop and retain a skilled, culturally competent workforce that provides the effective services needed to reduce juvenile crime.
- Promote trust and collaboration within the agency and across 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.
- Fully implement actions identified through management review of controls.

2011-13 Agency Request Budget

Agency Request Budget
\$337.3 Million General Fund
\$400.2 Million Total Fund



Agency Request Budget by Program
General Fund



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

Facility Services - \$202,191,357 Total Funds / \$190,642,403 General Fund
962 beds

- Youth Correctional Facilities - 775 beds
 - MacLaren – 246 beds
 - Hillcrest – 204 beds
 - Rogue Valley – 100 beds
 - North Coast – 50 beds
 - Oak Creek – 75 beds
 - Eastern Oregon – 50 beds
 - Tillamook – 50 beds
- Population Reduction – (13 beds) - Department of Corrections & Public Safety Reserve
- Population Growth – 75 beds - Discretionary Bed Allocation in policy package 101
- Re-Entry Facilities - 125 beds
 - Young Women’s Re-entry – 25 beds
 - Camp Florence – 25 beds
 - Camp Tillamook – 25 beds
 - RiverBend Facility – 50 beds

Community Services - \$144,781,677 Total Funds / \$101,251,710 General Fund
658 beds (includes 103 beds population growth)

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

Program Support - \$31,074,228 Total Funds / \$29,081,800 General Fund

Agency-wide Support - \$9,705,725 Total Funds / \$9,363,373 General Fund

Capital Budgeting - \$6,239,769 Total Funds / \$753,087 General Fund

Debt Service - \$6,226,942 Total Funds / \$6,226,941 General Fund

Facility Services 2011-13 Agency Request Budget	GF	TF	Pos	FTE
2009-11 Service Level Plus Inflation <i>Includes 900 close custody beds</i>	\$ 166,138,339	\$ 181,798,014	920	882.92
2011-13 Increase Service Level <i>Public Safety Reserve (PSR) and DOC Bed Forecast (eliminate 13 beds = 887 total) and restore funding for Vocational and Educational Services for Older Youth (VESOY)</i>	4,242,282	(373,110)		
Policy Packages	20,261,782	20,766,453	106	95.00
Pkg. 101 Discretionary Bed Forecast (add 75 beds = 962 total) <i>Add 75 Close Custody Beds</i>				
Pkg. 103 Training <i>Increase training for all agency staff</i>				
Pkg. 105 Specialized Living Unit, Oak Creek Youth Correctional Facility <i>Provides additional services for female offenders</i>				
Pkg. 106 Medication Administration <i>Additional safeguards to protect youth</i>				
Pkg. 107 Maintenance Funding <i>Prevent further deterioration of buildings</i>				
Pkg. 308 PSO / PREA / Gang Intervention / Communications <i>Additional safeguards to protect youth</i>				
Pkg. 110 Oregon Parks and Recreation Department (OPRD) Leases <i>Pay land lease at Camp Florence and RiverBend</i>				
2011-13 Agency Request Budget <i>Includes 962 close custody beds</i>	\$ 190,642,403	\$ 202,191,357	1,026	977.92

Community Services 2011-13 Agency Request Budget	GF	TF	Pos	FTE
2009-11 Service Level Plus Inflation <i>Includes 555 community placements</i>	\$ 82,722,941	\$ 113,865,378	139	137.25
2011-13 Increase Service Level <i>Community Placement Forecast (add 103 beds = 658 total) including associated parole and probation staff</i>	7,139,067	14,350,373	8	7.50
Policy Packages	11,389,702	16,565,926	3	3.00
Pkg. 101 Discretionary Bed Forecast <i>Add 75 Close Custody Beds</i> Pkg. 202 Restoration of County Funding <i>Restores funding to 2001-03 level</i> Pkg. 103 Training <i>Increase training for all agency staff</i> Pkg. 204 Maintain Provider Rates <i>Rate parity for providers who serve both OYA and DHS</i>				
2011-13 Agency Request Budget <i>Includes 658 community placements</i>	\$ 101,251,710	\$ 144,781,677	150	147.75

Program Support and Agencywide 2011-13 Agency Request Budget	GF	TF	Pos	FTE
2009-11 Service Level Plus Inflation	\$ 34,300,137	\$ 36,396,189	100	99.58
2011-13 Increase Service Level				
<i>Workload increase associated caseload growth</i>	540,061	583,185	4	3.00
Policy Packages	3,604,975	3,800,579	16	16.00
Pkg. 101 Discretionary Bed Forecast <i>Add 75 Close Custody Beds</i>				
Pkg. 202 Restoration of County Funding <i>Restores funding to 2001-03 level</i>				
Pkg. 103 Training <i>Increase training for all agency staff</i>				
Pkg. 308 PSO / PREA / Gang Intervention / Communications <i>Additional safeguards to protect youth</i>				
Pkg. 309 System Improvement / Transformation <i>Implement System Improvement Project Recommendations</i>				
Pkg. 411 Capital Construction / Energy Audit / Renovation <i>Reduce deferred maintenance backlog</i>				
Pkg. 312 Information Systems Security <i>Improve security of critical business data</i>				
2011-13 Agency Request Budget	\$ 38,445,173	\$ 40,779,953	120	118.58

Capital Projects and Debt Service 2011-13 Agency Request Budget	GF	TF	Pos	FTE
2009-11 Service Level Plus Inflation <i>Includes Debt Service for 1996 Regionals and 2007 COP's</i>	\$ 6,260,523	\$ 6,260,524	0	0.00
2011-13 Increase Service Level <i>None</i>	-	-		
Policy Packages Pkg. 411 Capital Construction / Energy Audit / Renovation <i>Reduce deferred maintenance backlog</i>	719,505	6,206,187		
2011-13 Agency Request Budget	\$ 6,980,028	\$ 12,466,711	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 2011-13 display. Authorization to spend these construction funds continues for up to six years.

Reduction Options

House Bill 3182 Reduction Options

The Oregon Youth Authority is statutorily required to protect the public, hold youth offenders accountable, and provide opportunities for their reformation. OYA must provide all offenders with appropriate services whether they are placed in OYA facilities or supervised in the community. Reductions in close custody capacity compromise public safety. Likewise, reductions in community supervision and service programs compromise public safety because offenders receive less supervision and treatment. Oregon's juvenile justice system is a balanced continuum where service reductions in one area dramatically impact the whole system.

Throughout the development and evolution of the agency, every expenditure has been closely scrutinized and administrative budgets minimized. Programs in facilities and in the community have been developed to ensure services are provided in the most cost-efficient manner. Services are provided through a combination of state employees and competitive private sector contracts. Because service efficiencies within the organization have been maximized, any budget reduction will result in a reduction of essential service programs.

10% General Fund Reduction Target: \$30 million

The 10% reduction target is based on the current service level budget. The reduction eliminates \$30 million General Fund from total close custody capacity and associated support services and through reductions in state assistance to county juvenile departments for local juvenile justice intervention services. Reducing OYA's budget by 10% would eliminate 200 close custody beds and reduce Juvenile Crime Prevention (JCP) Basic Services funding to the county governments by \$7.27 million. With the reduction to close custody, services to youth will be provided through increased capacity in community settings. Reduced county JCP funding is partly offset by increasing the investment with counties to divert youth offenders from OYA close custody commitment. Increased investment in County Diversion to serve an additional 200 youth annually totals a reinvestment of \$3.4 million of state General Fund. Maintaining the forecast demand in community placements (an increase of 103 funded capacity) and reinvestment in diverting youth offenders at the local level is intended to provide services to all of the youth displaced from a reduced close custody system.

25% General Fund Reduction Target: \$75 million

The reduction eliminates \$75 million General Fund from OYA current service level budget for 2011-13. This level of reduction would significantly cripple the balanced continuum of services needed to meet OYA’s mission of public safety and youth reformation. A reduction of this magnitude will require a comprehensive re-examination of Oregon’s juvenile justice system. The role of state resources, community providers and local juvenile justice services will need to be evaluated to implement this level of reduction in Oregon’s juvenile justice system. To meet the agency request budget exercise, the reduction outline for the 25% continues the approach used for the 10% reduction plan. The reduction could be achieved through a severe reduction to close custody capacity and the elimination of state assistance to counties for JCP Basic Services. Reducing OYA’s budget by 25% would eliminate 425 close custody beds and eliminate JCP Basic Services funding to counties.

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
Facility Services	<p>5% - Eliminate up to 100 close custody beds, and up to 80 positions.</p> <p>10% - Eliminate up to 200 close custody beds, and up to 160 positions.</p> <p>25% - Eliminate up to 425 close custody beds, and up to 440 positions.</p> <p>At the 25% reduction, OYA will end the biennium with 462 beds. The reduction would eliminate all juvenile placement beds and decrease accountability for youth offenders likely resulting in increased criminal behavior and compromise public safety.</p>	<p>General Fund Reduction:</p> <p>5% - \$11.68 million</p> <p>10% - \$24.72</p> <p>25% - \$65.54</p> <p>Total Fund Reduction: \$ 68.31 million</p>	<p>The agency is forwarding a reduction of close custody beds to serve only those juvenile offenders who are the highest risk to public safety and cannot be treated in less restrictive settings. The majority of state committed juvenile offenders will be supervised and served in alternative community settings developed with system partners by state parole and probation staff and county probation personnel. A reduction of the 25% magnitude will require a comprehensive re-examination of Oregon’s juvenile justice system.</p>

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
Community Services	<p>5% - Reduce County JCP Basic funding by \$5.02 million with an offset increase to County Diversion funding of \$1.7 million.</p> <p>10% - Reduce County JCP Basic funding by an additional \$2.28 million with an additional offset to County Diversion funding of \$1.7 million. Eliminate 7 positions in Community Services.</p> <p>25% - Eliminate remaining JCP Basic \$2.0 million. Roll back 3.1% inflation for BRS providers \$.78 million. Eliminate 2 positions in Community Services.</p>	<p>General Fund Reduction: 5% - \$3.32 million</p> <p>10% - \$5.0</p> <p>25% - \$8.08</p> <p>Total Funds Reduction: \$9.66 million</p>	<p>The agency is forwarding a reduction of JCP Basic Services funding and a reinvestment in Diversion funding to divert youth offenders from commitment to a severely reduced close custody system. This is compounded by capacity level in a community residential treatment system funded to meet demand assuming a larger close custody system. The goal of this approach is to assure that services at both the local and state levels are directed toward youth offenders who represent the greatest public safety risk.</p> <p>At the 25% reduction level, the state's remaining assistance to counties for JCP Basic Services is eliminated. The total elimination of this funding will limit counties' ability to address juvenile intervention and prevention.</p>

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
Program Support	Reductions to program support services associated with the reduction will result in the loss of 8 positions	General Fund Reduction: 10% - \$0.28 million 25% - \$1.38 million Total Funds Reduction: \$1.43 million	Services are reduced proportionately based on reduction in close custody and community placements.

Summary: The budget reductions reflect the elimination of up to 425 close custody beds all JCP Basic funding to counties and associated work load reductions to Community Services and Program Support. A reduction of the 25% magnitude will require a comprehensive re-examination of Oregon's juvenile justice system.