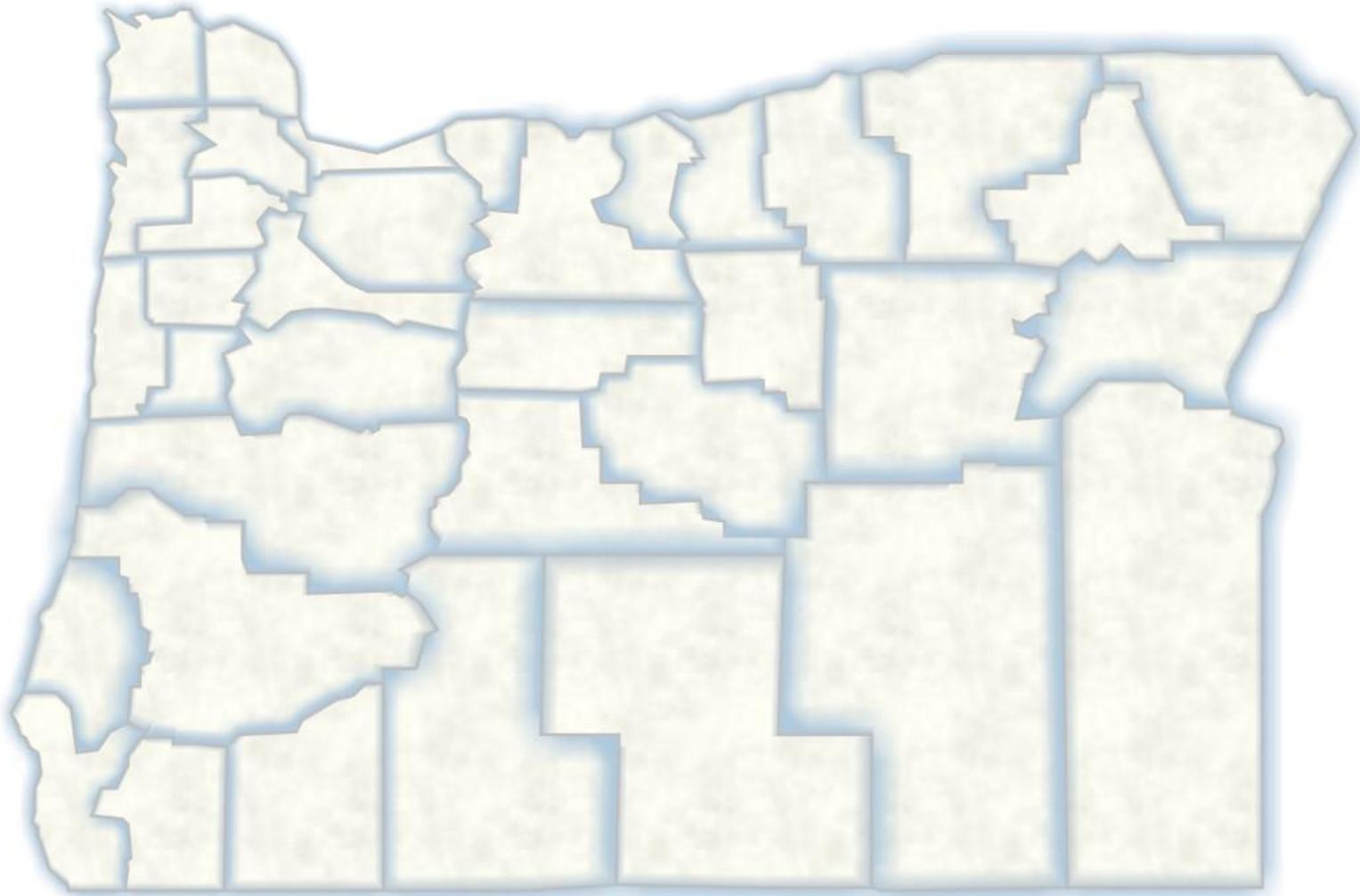


OREGON YOUTH AUTHORITY

2011-13 GOVERNOR'S BALANCED 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:

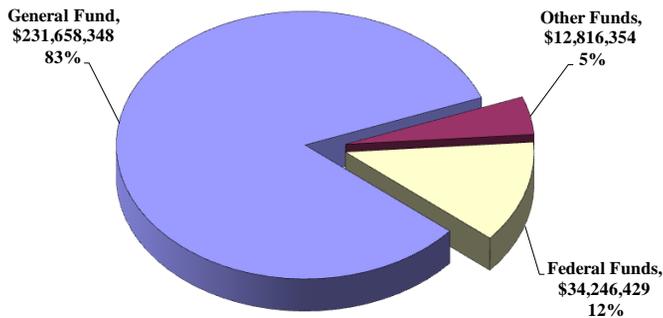
- Reduce juvenile crime by providing an appropriate continuum of services based upon risk/needs; supporting juvenile crime prevention efforts; and continuously seeking research-based program and service improvements.
- Ensure accountability of the juvenile justice system by creating an open agency that 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.

The Governor’s Balanced Budget for the Oregon Youth Authority consists of:

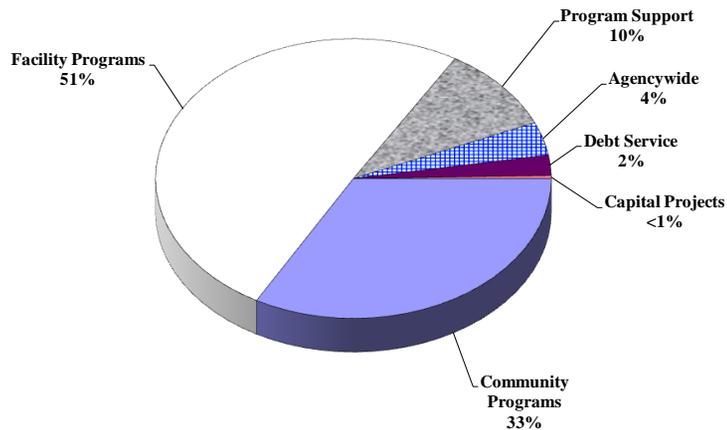
**Facility Services - \$124,925,724 Total Funds / \$116,871,753 General Fund
475 beds**

- Governor’s Reductions effective October 1, 2011 – (425 beds)
Specific facilities have not been determined. 09-11 Operating level below
- 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
- Re-Entry Facilities - 125 beds
 - Young Women’s Re-entry – 25 beds
 - Camp Florence – 25 beds
 - Camp Tillamook – 25 beds
 - RiverBend Facility – 50 beds

**Governor’s Balanced Budget
\$231.7 Million General Fund
\$278.7 Million Total Fund**



**Governor’s Balanced Budget by Program
General Fund**



**Community Services - \$113,799,500 Total Funds / \$76,780,859 General Fund
658 beds (includes 103 beds community placements growth, increases county diversion and eliminates Juvenile Crime Prevention)**

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

Program Support - \$24,642,145 Total Funds / \$22,878,069 General Fund

Agency-wide Support - \$9,110,925 Total Funds / \$8,884,831 General Fund

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

Debt Service - \$5,507,437 Total Funds / \$5,507,436 General Fund

Facility Services 2011-13 Governor's Balanced Budget	GF	TF	Pos	FTE
2009-11 Service Level Plus Inflation <i>Includes 900 close custody beds</i>	\$ 166,138,339	\$ 177,267,120	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</i>	4,242,282	4,157,784		
Governor's Policy Packages				
Pkg. 085 Continue 2009-11 June 2010 Allotment Reductions Permanently	(9,000,000)	(9,489,153)	(55)	(54.50)
Pkg. 086 2.4% Eliminate Standard Inflation Reduction	(777,091)	(957,084)		
Pkg. 087 5.5% Reduce Personal Services expenditures	(7,505,505)	(7,707,008)		
Pkg. 090 Governor's Additional Reductions	(36,226,272)	(38,345,935)	(211)	(242.49)
<p>The Governor's balanced budget of \$124.9 million total funds supports 475 close-custody beds. The budget funds the number of beds needed to serve youth sentenced in adult court (DOC youth), only 105 beds will remain for youth committed to OYA by juvenile courts. The reduced number of close-custody beds is partially offset by an increase in the number of residential beds and increased county diversion funds. The budget includes funds for gender-specific programs that provide special attention to the unique needs of young women in the system. Providing needed medical and pharmaceutical therapy is expensive; this budget funds anticipated inflation to ensure the continuation of these services.</p>				
2011-13 Governor's Balanced Budget <i>Includes 475 close custody beds</i>	\$ 116,871,753	\$ 124,925,724	654	585.93

Community Services 2011-13 Governor's Balanced 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 workload increase associated caseload growth for parole and probation</i>	7,139,067	14,350,373	8	7.50
Governor's Policy Packages				
Pkg. 085 Continue 2009-11 June 2010 Allotment Reductions Permanently	(2,400,000)	(2,400,000)		
Pkg. 086 2.4% Standard Inflation Reduction	(1,572,383)	(2,488,053)		
Pkg. 087 5.5% Personal Services Reduction	(1,205,627)	(1,432,563)		
Pkg. 090 Governor's Additional Reductions	(7,903,139)	(8,095,635)	(7)	(6.50)
<p>The balanced budget is \$113.8 million, about 4.6 percent higher than the 2009-11 Legislatively Approved Budget. Community placement beds are funded at 658, an increase of 103 beds from current levels. This level is equal to the demand forecast for these beds, and will help offset the loss of discretionary close custody capacity.</p> <p>All funding for Juvenile Crime Prevention (JCP) basic services is eliminated.</p> <p>The 2011-13 Governor's Balanced Budget invests \$3.4 million General Fund in additional county diversion programs to help offset commitment of youth to state care and custody.</p>				
2011-13 Governor's Balanced Budget <i>Includes 658 community placements</i>	\$ 76,780,859	\$ 113,799,500	140	138.25

Program Support and Agencywide 2011-13 Governor's Balanced 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				
Pkg. 086 2.4% Standard Inflation Reduction	(656,018)	(705,372)		
Pkg. 087 5.5% Reduce Personal Services expenditures	(1,109,807)	(1,158,506)		
Pkg. 090 Governor's Additional Reductions	(1,366,473)	(1,417,426)	(8)	(6.79)
Pkg. 202 Title IV E Feasibility Study	55,000	55,000		
The balanced budget is \$33.8 million which includes elimination of positions due to workload associated with 25% reductions in Facility and Community Services.				
The budget also funds a study to assess the feasibility of implementing federal Title IV-E reimbursement claims for services provided at the local level.				
2011-13 Governor's Balanced Budget	\$ 31,762,900	\$ 33,753,070	96	95.79

Capital Projects and Debt Service 2011-13 Governor's Balanced 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. 086 2.4% Standard Inflation Reduction	(17,687)	(17,687)		
2011-13 Governor's Balanced Budget	\$ 6,242,836	\$ 6,242,837	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.

Oregon Youth Authority
 County Diversion Contracts
 2011-13 Governor's Balanced Budget (GBB)

County	*Est. Pop. 0-17 Yrs.	% By County	DIVERSION
			2011-13 GBB
Benton	17,464	1.9754%	\$218,888
Clackamas	89,638	10.1391%	\$1,123,493
Clatsop	7,939	0.8980%	\$99,505
Columbia	11,370	1.2861%	\$142,508
Coos	12,147	1.3740%	\$152,246
Curry	3,296	0.3728%	\$41,311
Deschutes	36,610	4.1410%	\$458,858
Douglas	21,957	2.4836%	\$275,202
Jackson	46,154	5.2206%	\$578,479
Josephine	16,782	1.8982%	\$210,340
Klamath	15,761	1.7828%	\$197,543
Lane	72,715	8.2249%	\$911,386
Lincoln	8,051	0.9107%	\$100,909
Linn	27,025	3.0569%	\$338,722
Marion	82,897	9.3767%	\$1,039,003
Multnomah	161,296	18.2445%	\$2,021,629
Polk	16,068	1.8175%	\$201,391
Tillamook	4,575	0.5175%	\$57,342
Washington	140,212	15.8597%	\$1,757,369
Yamhill	<u>22,843</u>	<u>2.5838%</u>	<u>\$286,307</u>
Total	814,800	92.1637%	\$10,212,431
Baker	3,145	0.3557%	
Crook	6,550	0.7409%	
Gilliam	348	0.0394%	
Grant	1,544	0.1746%	
Harney	1,587	0.1795%	
Hood River	5,461	0.6177%	
Jefferson	6,097	0.6896%	
Lake	1,495	0.1691%	
Malheur	7,768	0.8787%	
Morrow	3,504	0.3963%	
Sherman	340	0.0385%	
Umatilla	18,119	2.0495%	
Union	6,022	0.6812%	
Wallowa	1,264	0.1430%	
Wasco	5,761	0.6516%	
Wheeler	<u>274</u>	<u>0.0310%</u>	
CEOJC	69,279	7.8363%	\$868,320
	884,079	100.000%	\$11,080,751

*Allocation based on Portland State University's
 "Estimated Population Under Age 18" July 1, 2010.