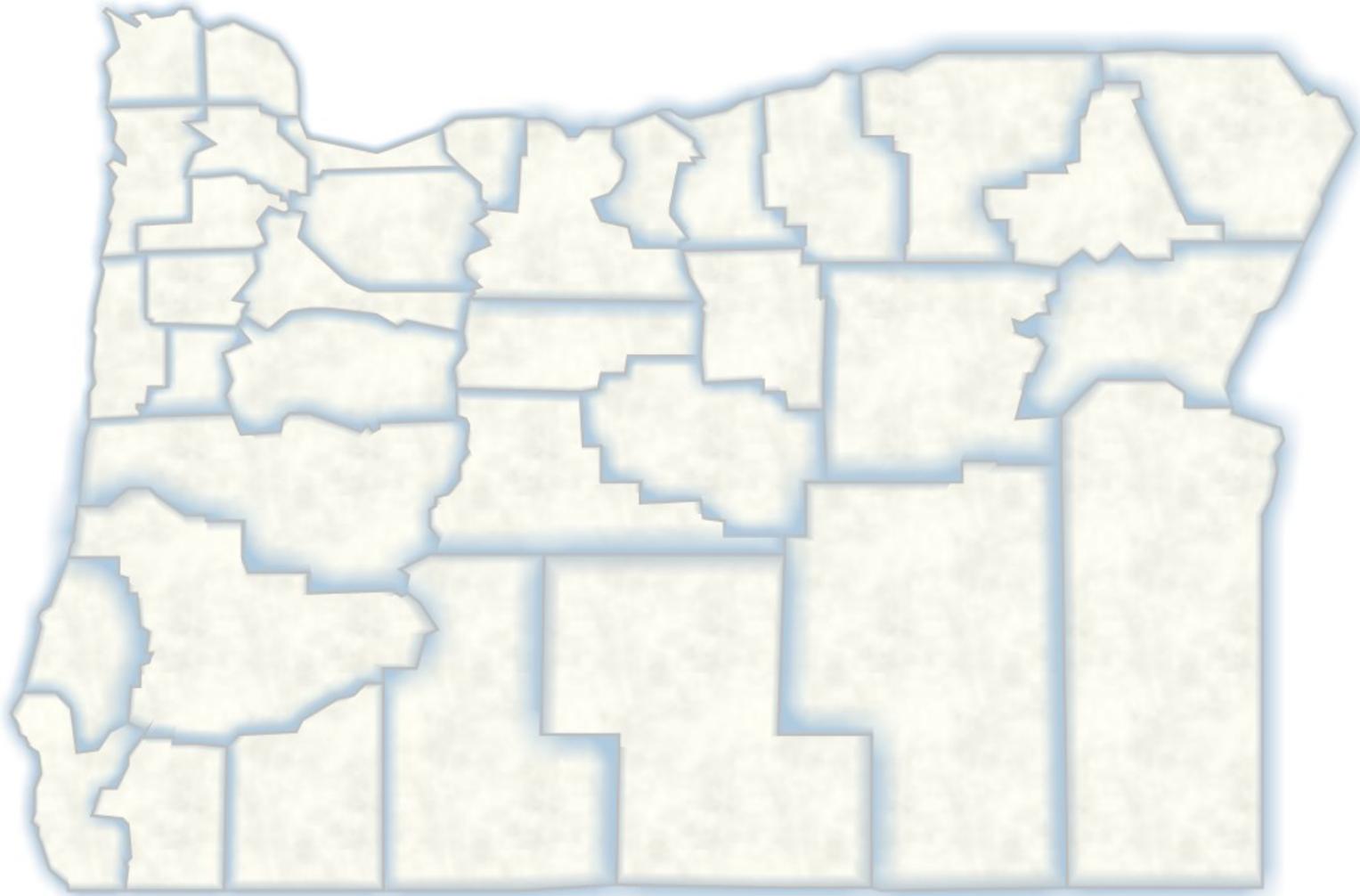


OREGON YOUTH AUTHORITY

2011-13 LEGISLATIVELY ADOPTED 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

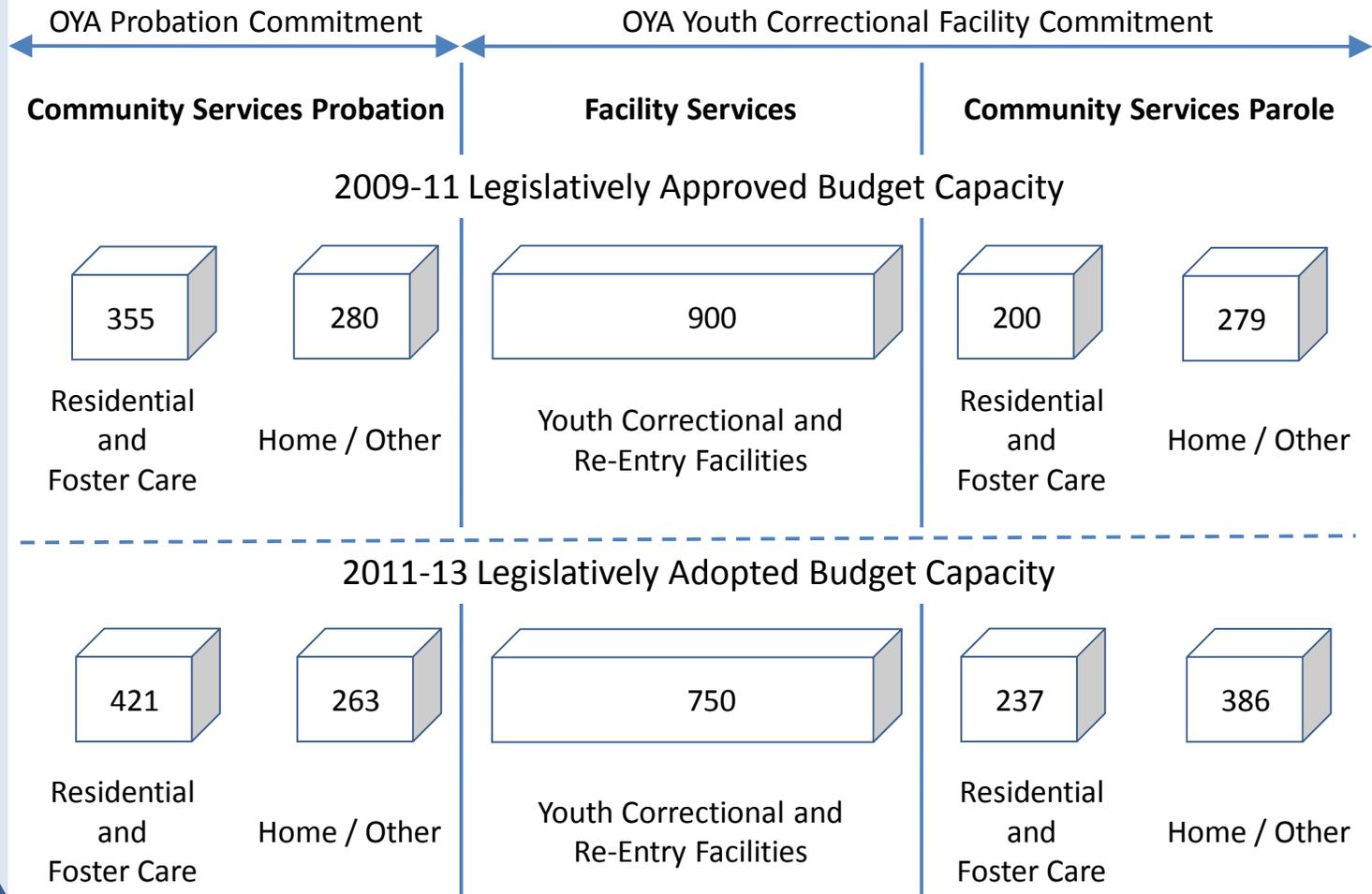
OYA's Long-term goals are to:

- 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.



Youth Served in Oregon's Juvenile Justice System Budget Capacity

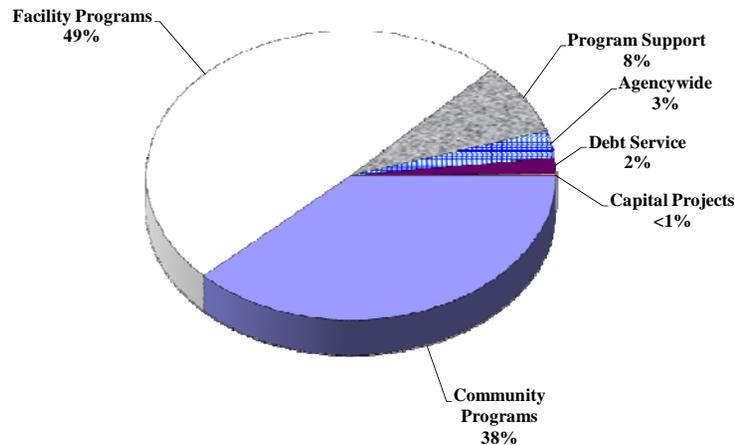
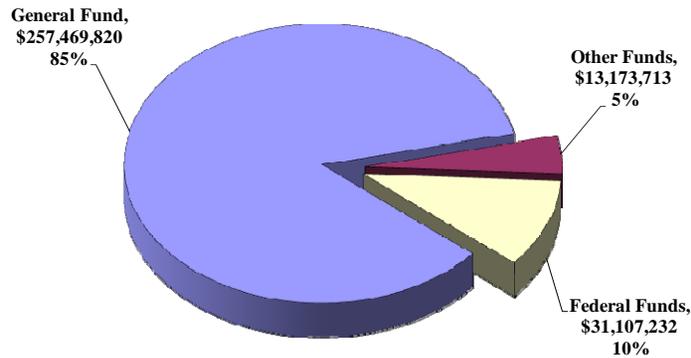
OYA Case Management



9,700
Approximate County Juvenile Department Delinquent Youth Active Cases

9,700
Approximate County Juvenile Department Delinquent Youth Active Cases

Legislatively Adopted Budget
 \$257.5 Million General Fund
 \$301.8 Million Total Fund



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

**Facility Services - \$148,502,854 Total Funds / \$139,717,869 General Fund
 750 beds (900 beds until October 1, 2011)**

- Youth Correctional Facilities - 650 beds
 - MacLaren – 186 beds
 - Hillcrest – 154 beds
 - Rogue Valley – 100 beds
 - North Coast – 50 beds
 - Oak Creek – 60 beds
 - Eastern Oregon – 50 beds
 - Tillamook – 50 beds

- Re-Entry Facilities - 100 beds
 - Young Women’s Re-entry (operates within Oak Creek YCF)
 - Camp Florence – 25 beds
 - Camp Tillamook – 25 beds
 - RiverBend Facility – 50 beds

**Community Services - \$113,999,096 Total Funds / \$80,524,209 General Fund
 658 beds**

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

Program Support - \$24,278,012 Total Funds / \$22,483,396 General Fund

Agency-wide Support - \$9,119,664 Total Funds / \$8,893,208 General Fund

Capital Budgeting - \$695,620 Total Funds / \$695,620 General Fund

Debt Service - \$5,155,519 Total Funds / \$5,155,518 General Fund

Facility Services 2011-13 Legislatively Adopted 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		
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)
Pkg. 801 6.5% Supplies & Services Reduction	(1,661,474)	(1,661,474)		
Pkg. 802 Vacant Position Savings	-	(1,062,469)	(10)	(10.00)
Pkg. 810 Technical Adjustment to Governor's Budget	(3,399,922)	(3,400,000)	266	
Pkg. 812 Mitigate Governor's Reductions	32,975,000	34,768,561		164.50
Pkg. 819 3.5% to Statewide Supplemental Ending Balance	(5,067,488)	(5,067,488)		
2011-13 Legislatively Adopted Budget <i>Includes 750 close custody beds</i>	\$ 139,717,869	\$ 148,502,854	910	740.43

Community Services 2011-13 Legislatively Adopted 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
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)
Pkg. 801 6.5% Supplies & Services Reduction	(280,193)	(280,193)		
Pkg. 805 Increase Gang Services Funding	300,000	300,000		
Pkg. 810 Technical Adjustment to Governor's Budget	3,475,660	3,400,000		
Pkg. 811 BRS Rate Reduction	(2,942,431)	(6,410,525)		
Pkg. 812 Mitigate Governor's Reductions	6,100,000	6,100,000		
Pkg. 819 3.5% to Statewide Supplemental Ending Balance	(2,909,686)	(2,909,686)		
2011-13 Legislatively Adopted Budget <i>Includes 658 community placements</i>	\$ 80,524,209	\$ 113,999,096	140	138.25

Program Support and Agencywide 2011-13 Legislatively Adopted 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		
Pkg. 801 6.5% Supplies & Services Reduction	(239,026)	(239,026)		
Pkg. 805 Budget Reconciliation Reductions	(156,486)	(161,070)		
Pkg. 810 Technical Adjustment to Governor's Budget	3,169			
Pkg. 812 Mitigate Governor's Reductions	1,149,734	1,188,389	6	5.29
Pkg. 819 3.5% to Statewide Supplemental Ending Balance	(1,143,687)	(1,143,687)		
2011-13 Legislatively Adopted Budget	\$ 31,376,604	\$ 33,397,676	102	101.08

Capital Projects and Debt Service 2011-13 Legislatively Adopted 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)		
Pkg. 801 6.5% Supplies & Services Reduction	(14,550)	(14,550)		
Pkg. 805 Budget Reconciliation Reductions	(159,158)	(159,158)		
Pkg. 819 3.5% to Statewide Supplemental Ending Balance	(217,990)	(217,990)		
2011-13 Legislatively Adopted Budget	\$ 5,851,138	\$ 5,851,139	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 and Juvenile Crime Prevention Contracts
 2011-13 Legislatively Adopted Budget

County	Est. Pop.	% By	DIVERSION	JCP BASIC	TOTAL
	0-17 Yrs.	County	2011-13	2011-13	2011-13
Benton	17,464	1.9754%	\$155,808	\$183,578	\$339,386
Clackamas	89,638	10.1391%	\$799,721	\$942,259	\$1,741,980
Clatsop	7,939	0.8980%	\$70,829	\$83,453	\$154,282
Columbia	11,370	1.2861%	\$101,439	\$119,519	\$220,958
Coos	12,147	1.3740%	\$108,372	\$127,687	\$236,059
Curry	3,296	0.3728%	\$29,406	\$34,647	\$64,053
Deschutes	36,610	4.1410%	\$326,623	\$384,838	\$711,461
Douglas	21,957	2.4836%	\$195,893	\$230,808	\$426,701
Jackson	46,154	5.2206%	\$411,771	\$485,163	\$896,934
Josephine	16,782	1.8982%	\$149,724	\$176,409	\$326,133
Klamath	15,761	1.7828%	\$140,615	\$165,677	\$306,292
Lane	72,715	8.2249%	\$648,740	\$764,367	\$1,413,107
Lincoln	8,051	0.9107%	\$71,828	\$84,631	\$156,459
Linn	27,025	3.0569%	\$241,108	\$284,082	\$525,190
Marion	82,897	9.3767%	\$739,580	\$871,399	\$1,610,979
Multnomah	161,296	18.2445%	\$1,439,031	\$1,695,515	\$3,134,546
Polk	16,068	1.8175%	\$143,354	\$168,904	\$312,258
Tillamook	4,575	0.5175%	\$40,817	\$48,092	\$88,909
Washington	140,212	15.8597%	\$1,250,926	\$1,473,884	\$2,724,810
Yamhill	<u>22,843</u>	<u>2.5838%</u>	<u>\$203,798</u>	<u>\$240,122</u>	<u>\$443,920</u>
Total	814,800	92.1637%	\$7,269,383	\$8,565,034	\$15,834,417
Baker	3,145	0.3557%		\$33,060	\$33,060
Crook	6,550	0.7409%		\$68,852	\$68,852
Gilliam	348	0.0394%		\$3,658	\$3,658
Grant	1,544	0.1746%		\$16,230	\$16,230
Harney	1,587	0.1795%		\$16,682	\$16,682
Hood River	5,461	0.6177%		\$57,405	\$57,405
Jefferson	6,097	0.6896%		\$64,091	\$64,091
Lake	1,495	0.1691%		\$15,715	\$15,715
Malheur	7,768	0.8787%		\$81,656	\$81,656
Morrow	3,504	0.3963%		\$36,833	\$36,833
Sherman	340	0.0385%		\$3,574	\$3,574
Umatilla	18,119	2.0495%		\$190,465	\$190,465
Union	6,022	0.6812%		\$63,302	\$63,302
Wallowa	1,264	0.1430%		\$13,287	\$13,287
Wasco	5,761	0.6516%		\$60,559	\$60,559
Wheeler	<u>274</u>	<u>0.0310%</u>		\$2,880	\$2,880
CEOJJC	69,279	7.8363%	\$618,085		\$618,085
	884,079	100.000%	\$7,887,468	\$9,293,283	\$17,180,751

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

Multnomah Gang / EMGET** \$4,964,687

*The 2011/13 LAB may be reduced by 3.5% subject to Package 819.
 The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session depending on economic conditions.

** Includes \$300,00 special appropriation for EMGET (SB 5508).