

Budget Narrative

Facility Services

Program Description

2013-15 GOVERNOR'S BALANCED BUDGET ORGANIZATIONAL CHART

Youth Correctional Facilities

MacLaren
Hillcrest
Rogue Valley
North Coast
Oak Creek/Transition Program
Eastern Oregon
Tillamook

Re-Entry Facilities

RiverBend
Camp Florence
Camp Tillamook

Maintenance Services

Health Services

Education/Vocation Services

Director's Office

Office of Minority Services
Professional Standards Office

Community Resources Unit

Information Systems

Juvenile Justice Information System (JJIS)

Treatment Services

Business Services

Agency-wide

Community Programs

Residential / Foster Care
Individualized Community Services
Parole Services
Probation Services
Interstate Compact

County Programs

County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services

Facility Services

791 POS / 755.33 FTE

Program Support

99 POS / 99.00 FTE

Community Services

140 POS / 138.25 FTE

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FACILITY SERVICES

Purpose
OYA Facility Services provides secure custody and reformation programming in 10 facilities located throughout Oregon for youth offenders who would represent an unacceptable public safety risk in less-restrictive environments. OYA facilities' programming promotes youth offender accountability, youth participation in evidence-based treatment, educational and vocational achievement, victim restitution, and community service.

Population Served
OYA facilities serve offenders ages 12-25 who have committed crimes prior to their 18th birthday:

- Youth offenders who have been adjudicated in juvenile court and committed to OYA, and
- Offenders sentenced to the Oregon Department of Corrections for offenses committed prior to age 18 and placed in the physical custody of OYA up to age 25.

Youth are evaluated upon intake to determine their risk and needs. Multi-Disciplinary Teams (MDT) evaluate each youth offender's particular case, and forwards placement recommendations based on a youth's risk level, treatment needs and observed behavior to the Intake Administrative Review Board. This board reviews the MDT recommendation and makes the final decision for a youth's placement within the OYA custody and treatment continuum.

Youth Correctional Facilities—650 beds
Youth correctional facilities provide the highest levels of security and structure within OYA's close-custody system. These facilities are sited across the state and serve varied populations. Operating capacities vary from MacLaren Youth Correctional Facility serving 186 youth offenders to smaller regional facilities serving 50 youth offenders. Youth offenders committed to OYA facilities are at the deep end of the juvenile justice and reformation system. They enter OYA custody with complex and often co-occurring service needs in the areas of mental health, substance addiction and abuse, sexual misconduct, and deficiencies in educational achievement. These youth are managed and treated in living units rated for up to 25 youth offenders that are sized to optimize behavior management and therapeutic programming. Facility programs are based on the principles of personal responsibility, accountability, and reformation. Programs also focus on cognitive/behavioral interventions and skill building within an environment providing high security and structure. These programs target the specific criminogenic risk and needs of each youth offender while protecting the public from further criminal behavior.

- **Eastern Oregon Youth Correctional Facility**, Burns—50 beds, serves males who have committed sexual offenses.
- **Hillcrest Youth Correctional Facility**, Salem—154 beds, provides statewide male intake and serves several different male youth offender profiles including youth with special needs such as mental health, alcohol and drug dependency, and behavioral management services.

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- **MacLaren Youth Correctional Facility**, Woodburn—186 beds, OYA’s largest facility, serves a variety of populations including sex, offenders, older male youth, the majority of the male DOC population, and youth whose aggressive and non-compliant behavior requires housing and intervention in an intensive management milieu.
- **North Coast Youth Correctional Facility**, Warrenton—50 beds, serves a male population, focusing services on substance abuse issues.
- **Oak Creek Youth Correctional Facility**, Albany—60 beds, provides intake and correctional treatment services for female youth offenders and houses the Young Women’s Transition Program.
- **Rogue Valley Youth Correctional Facility**, Grants Pass—100 beds, serves male youth with different offense profiles, including sex offenders and youth with substance abuse and dependency issues.
- **Tillamook Youth Correctional Facility**, Tillamook—50 beds, serves males who have committed sexual offenses.

Youth Re-Entry Facilities—100 beds

OYA’s re-entry facilities provide a bridge from youth correctional facilities to community-based placement or home. Re-entry facilities provide youth offenders the opportunity to continue treatment, attend school, and build vocational skills. Youth work on community service projects, transition skill building, supervised work crews, and community-based employment to develop marketable job skills. Accountability and responsibility are stressed through payment of restitution to victims and community service work.

- **Camp Florence**, Florence—25 beds, serves male youth offenders.
- **Camp Tillamook**, Tillamook—25 beds, serves males who have committed sexual offenses.
- **River Bend**, La Grande—50 beds, serves male youth offenders.

Facility Services Organizational Structure

Each facility is managed locally by a superintendent or re-entry facility director, with oversight and support provided from OYA’s central administrative structure. Individual living units in these facilities focus their services on discrete populations identified by treatment emphasis, risk level, and responsivity factors.

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Facilities – Geographic Distribution

Youth Correctional Facilities

North Coast
1250 SE 19th Street
Warrenton, OR 97146

Tillamook
6700 Officer Row
Tillamook, OR 97141

MacLaren
2630 N Pacific Highway
Woodburn, OR 97071

Hillcrest
2450 Strong Road SE
Salem, OR 97302

Oak Creek / *YWTP
4400 Lochner Road SE
Albany, OR 97322

Rogue Valley
2001 NE F Street
Grants Pass, OR 97526

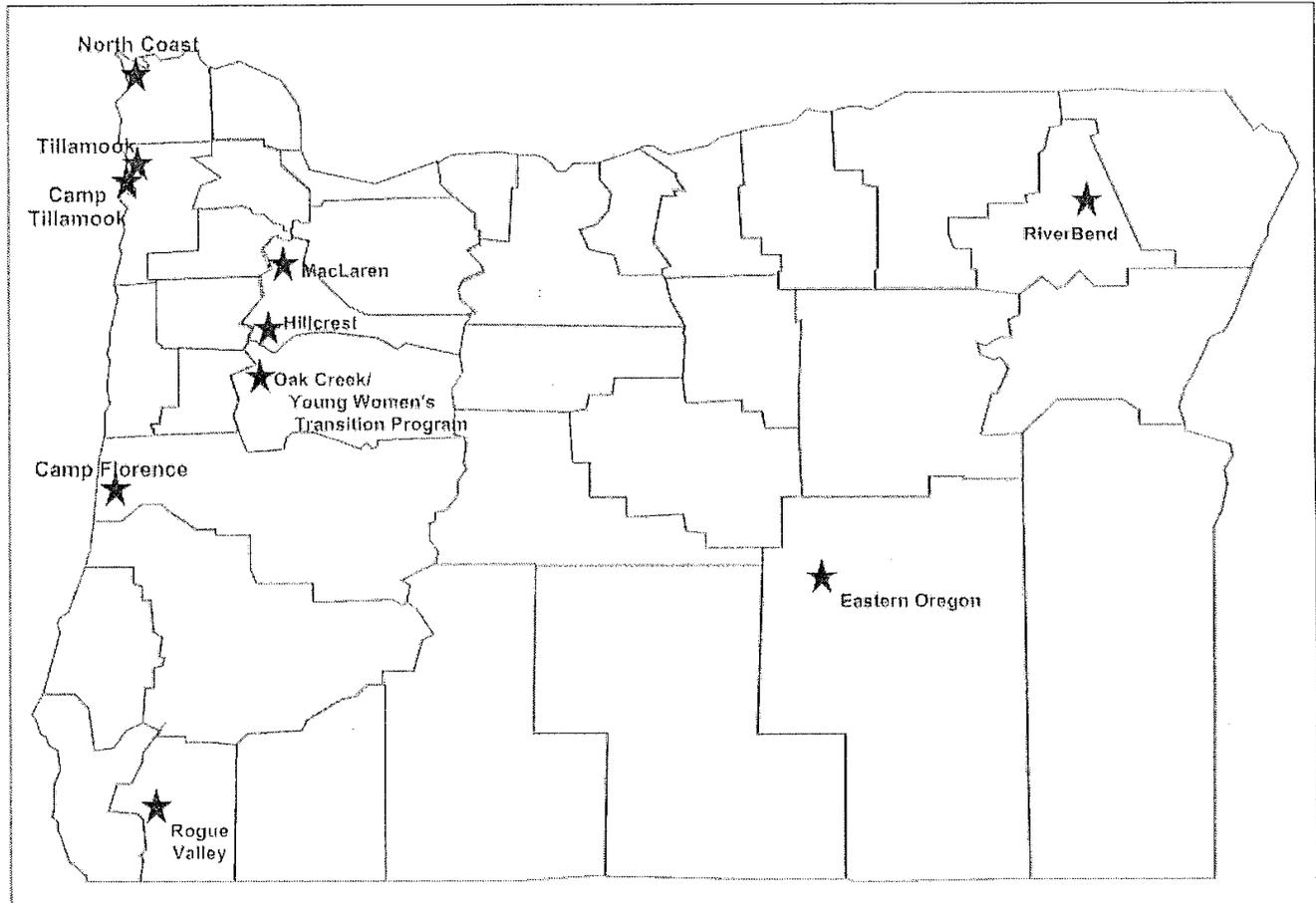
Eastern Oregon
1800 West Monroe
Burns, OR 97720

Re-Entry Facilities

Camp Florence
04859 South Jetty Road
Florence, OR 97439

Camp Tillamook
6820 Barracks Circle
Tillamook, OR 97141

RiverBend
58231 Oregon Hwy 244
La Grande, OR 97850

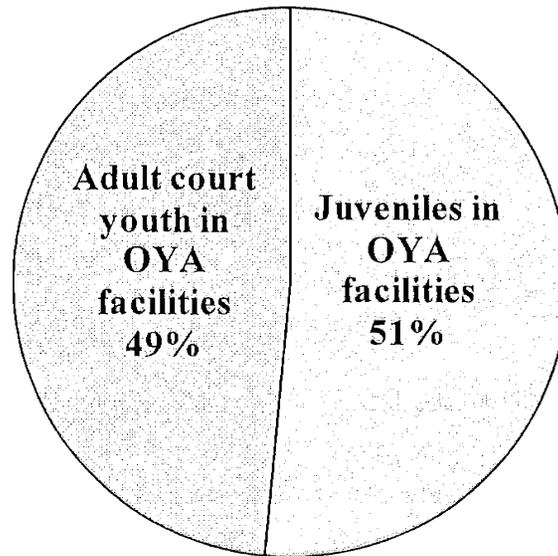


* Young Women's Transition Program

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CLOSE CUSTODY YOUTH OFFENDER PROFILES

All Facility Youth

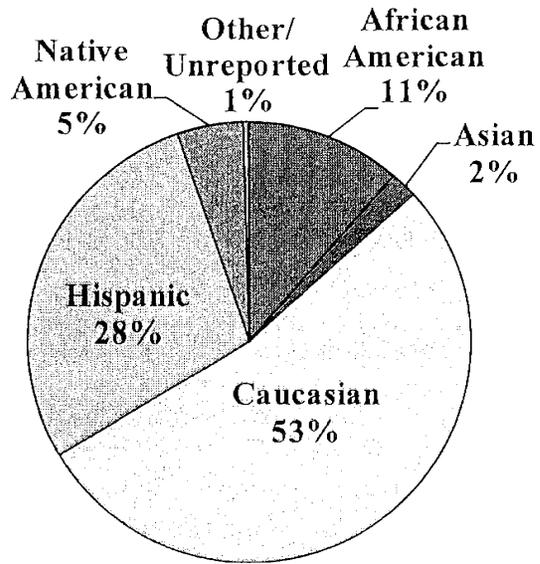


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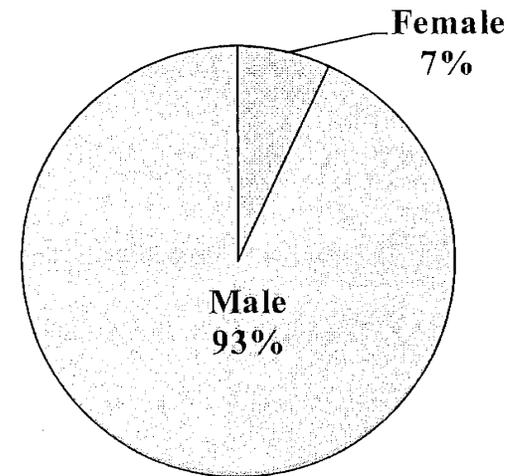
Budget Narrative

CLOSE CUSTODY YOUTH OFFENDER PROFILES, Continued

Race/Ethnicity



Gender

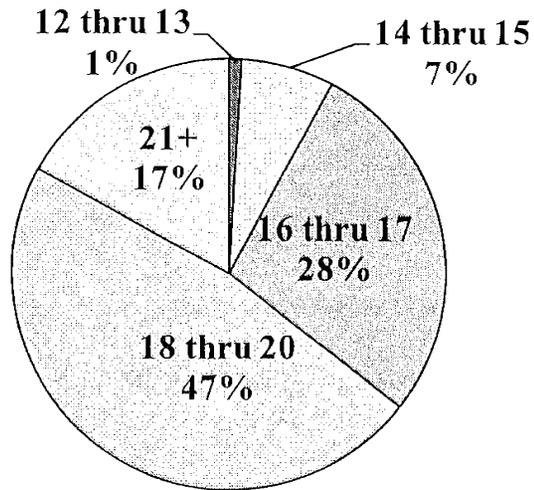


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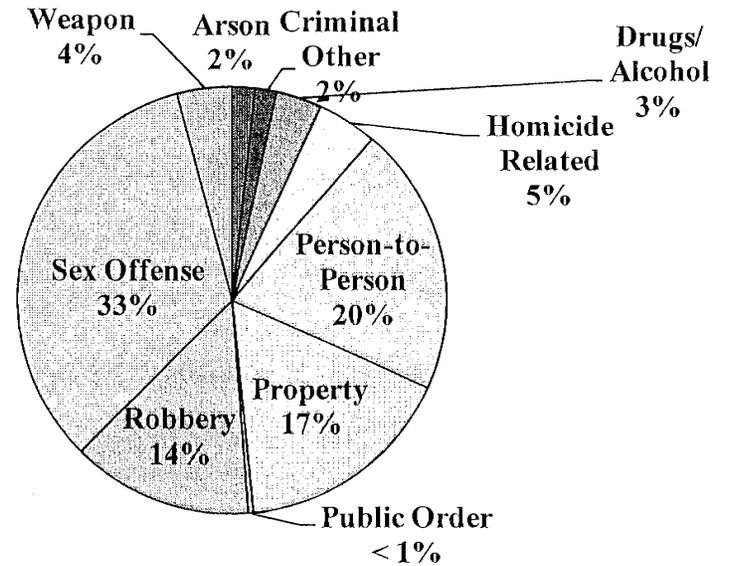
Budget Narrative

CLOSE CUSTODY YOUTH OFFENDER PROFILES, Continued

Current Age



Most Serious Commitment Crime

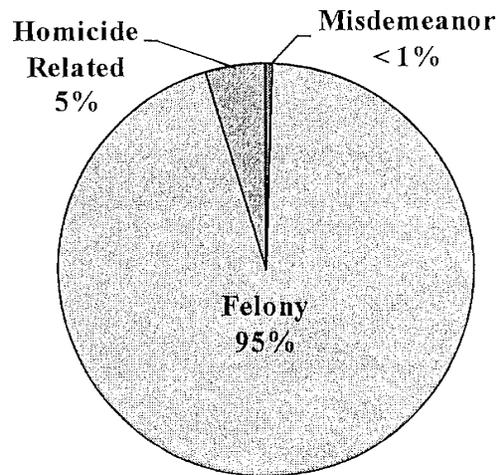


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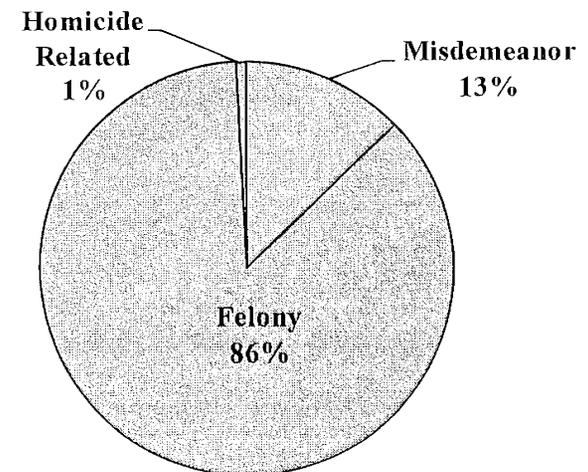
Budget Narrative

CLOSE CUSTODY YOUTH OFFENDER PROFILES, Continued

OYA Adult Court Sentence



OYA Juvenile Court Commitment to Youth Correctional Facility



Source: JJIS Report 7a, 11/5/2012

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Population Forecast

Demand Forecast Population Growth

The Oregon Department of Administrative Services Office of Economic Analysis has issued a semi-annual forecast of OYA close-custody population since 1998 (Executive Orders 98-06, 04-02 and 08-15). The executive order is effective through December 2014. The Essential Package 040 in the 2013-15 Current Service Level Budget includes funds to meet the capacity required for:

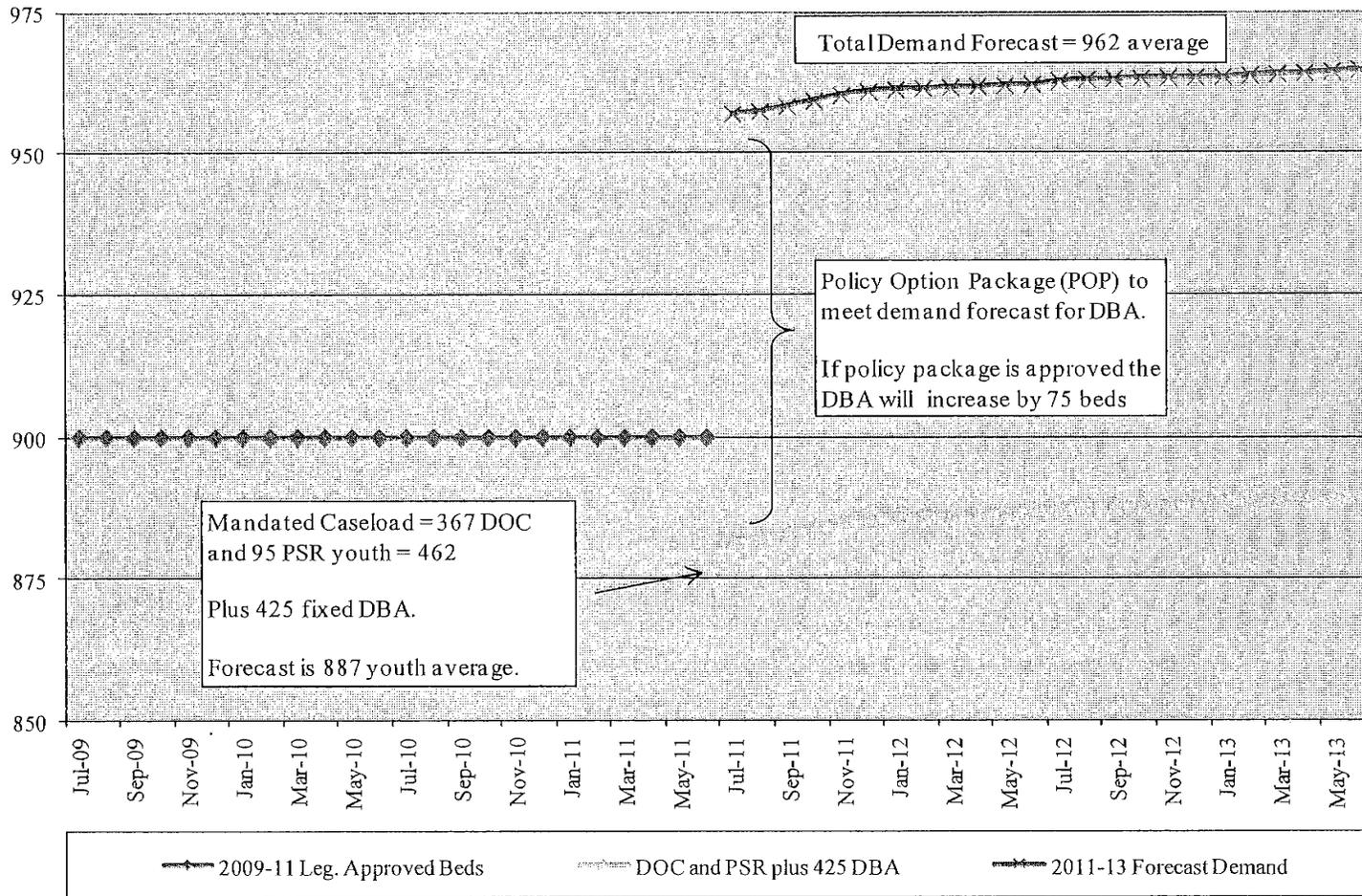
- Youth offenders sentenced in criminal court and committed to the Oregon Department of Corrections, but placed in the physical custody of the Oregon Youth Authority due to their age; and
- Youth offenders adjudicated in juvenile court for very serious offenses, defined by administrative rule as public safety reserve (PSR) offenses.

The population demand forecast also includes discretionary beds. Available close-custody bed capacity is allocated to counties through a formula based on population and criminal referrals. Because OYA has paroling authority (ORS 420A.115) for youth offenders, OYA manages within the funded capacity for this 'discretionary bed' allocation.

Budget limitations in recent biennia have resulted in funding insufficient to operate the total number of beds necessary to meet forecasted demand. The number of OYA beds funded during the 2011-13 Legislatively Adopted Budget was 750. Budget reductions during the 2011-13 Legislative Session required a reduction of 150 beds. The total bed demand for 2013-15 based on the Oregon Youth Authority Close Custody Demand Forecast issued in October 2012 was 876 beds. The Current Service Level provides funding for 753 beds.

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OYA Facility Services Budgeted vs OEA Demand Forecast



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Facility Services

Assessment

Per ORS 420A.125, “the Oregon Youth Authority shall conduct, or cause to be conducted, intake assessments when youth offenders and other persons are initially placed in a youth correction facility.” Statewide intake activities for male youth offenders occur at Hillcrest Youth Correctional Facility and at Oak Creek Youth Correctional Facility for female youth offenders. A physical and mental health screening is conducted for all youth offenders at intake. A standardized risk/needs assessment is administered within the first 30 days of placement. Additionally, specific screenings and assessments for substance abuse, education level, vocational training interests and mental health issues are applied along with offense-specific assessments related to sexual and violent offending.

The intake assessments inform the development of youth case plans and provide information for appropriate living unit placement within youth correctional facilities or re-entry facilities. Youth offenders are placed in living units best suited for their criminogenic risk, treatment needs, gender, age, and education and vocation requirements. Living unit placements are recommended by a Multi-Disciplinary Team comprised of custody, parole, treatment and education staff with strong encouragement for involvement by the parents/family of youth, and are approved by the Intake Administrative Review Board. Youth case plans are continually updated and reviewed while the youth offender is in OYA custody.

Reformation Programs

All OYA facilities provide reformation opportunities designed to reduce future criminal and anti-social thoughts and behaviors through a variety of treatment services, educational programs, and work experience. A combination of contracted community professionals and OYA staff provide treatment, skill building, and mental health services. Education programs are provided in all facilities through Oregon Department of Education contracts with local school districts or education service districts. Older youth education and vocation programs are provided by OYA through OYA staff and contracted providers.

OYA continues to emphasize evidence-based treatment approaches, and uses the Correctional Program Checklist to assess each living unit’s program and environment. OYA established the Curriculum Review Committee to develop reformation programs in facilities that focus on treatment areas to address criminogenic risk factors. OYA also places a high value on providing culturally competent and gender-specific services to provide youth offenders the best opportunity for positive change. Reformation programs include Cognitive Behavioral Therapy and other approaches addressing youth offenders’ risk and needs. Specific programs include:

- Fire setter treatment,
- Sex offender treatment,
- Violent offender treatment,
- Substance abuse treatment,
- Anger management treatment,

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- Transition and independent living skills development,
- Cognitive restructuring and social skills development, and
- Dialectical Behavior Therapy.

OYA facilities also offer a full range of treatment and supportive services for youth offenders. These include mental health interventions and counseling, treatment for victims of abuse, physical and dental health care, religious/spiritual services, recreational programs, and work experience opportunities.

Facility Services Accomplishments

Facility Services focused on improving effectiveness in treatment, management and preparation of youth for successful transition to the community; efficient deployment of staff within close-custody and re-entry facilities; staff training and skill development; and collaboration with stakeholders in communities within which facilities are located.

Operational enhancements in Facility Services include:

- Expanded educational and vocational programming available to youth, with a particular emphasis on preparing youth for recession-proof employment.
- Implemented National Institute of Safety and Health workplace safety training and certification for all youth in close-custody participating in vocational and work experience programs.
- Increased emphasis on post-secondary education for youth who have earned a high school diploma.
- Implemented recreation and nutrition practices to improve youth health and wellness.
- Completed facility staffing analysis to more efficiently deploy staff to meet mission-critical needs while reducing overtime costs.
- Established annual in-service training curriculum for facility staff.
- Increased the number of Certified Alcohol and Other Drugs of Addiction Counselors (CADC) to improve ability to meet treatment needs of youth with drug and alcohol dependency issues.
- Centralized population management to ensure consistent standards are applied in youth placements and transfers.
- Enhanced youth offender treatment programs.
- Implemented strategies to increase the number of volunteers active in OYA facilities to create community connections for youth.
- Established Community Advisory Committees at all facilities.
- Established the *Facilities Training Program* (FTP) for new Group Life Coordinators and other direct care staff incorporating on-the-job, Web-based, and classroom training.
- Identified and prioritized areas for improving safety and security and developing clear, concise and consistent safety and security policies and procedures at all close-custody facilities.

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- Continued to meet and improve compliance with federal Prison Rape Elimination Act (PREA) standards through three major initiatives—reporting, training and security.
- Expanded use of Performance-based Standards as part of a national project sponsored by the U.S. Office of Juvenile Justice and Delinquency Prevention (OJJDP) and administered by the Council of Juvenile Correctional Administrators (CJCA). Oregon is the first state to use PbS at all of its close-custody facilities. PbS monitors and measures facilities’ adherence to standards for safety and security, youth health and mental health, programming, reintegration strategies, maintaining behavioral order, and ensuring youths’ legal rights are respected.

Key Initiatives

- Continue to update procedures and policies to achieve greater performance and operational consistency across close-custody facilities, more efficient and effective service delivery, and consistent rules for youth offenders as they move through OYA’s custody continuum.
- Continue training staff on Commercial Sexual Exploitation of Children (CSEC) Awareness to identify youth impacted by CSEC and respond to the unique behavior management and specialized treatment needs these youth present.
- Continue collaborating with the University of Maryland’s Center for Education in Alternative Settings to provide technical support for K-12 and college level education of youth in confinement. Ten additional states are partners in this collaboration.
- Institute consistent safety and security practices to mitigate vulnerabilities and risks.
- Refine treatment curricula to address youth offender criminogenic risk factors and using the cognitive behavioral approach.
- Enhance safety for youth offenders with mental health disorders that contribute to elevated suicide risk.
- Maintain and improve appropriate gender-specific services for females.
- Expand education and vocation services for older youth offenders.
- Improve emergency communication and response by developing extensive emergency management plans for facilities.
- Enhance security technologies to continue to meet federal Prison Rape Elimination Act standards.
- Assign curriculum-trained staff to conduct in-service training for other staff in specific tasks and treatment protocols to reduce travel and overall training expenses.
- Implement electronic tracking of youth participation in treatment and vocational and work programs.

Health Services

During the 2011-13 biennium, Health Services continued to provide centralized oversight and direction of health care for youth in close custody to standardize the health care received by youth offenders in all OYA facilities and to gain efficiencies. This program provides age-appropriate medical, dental, and psychiatric care to youth in OYA close-custody facilities. Many of the youth entering OYA close custody have not had access to health care in many years. Health care services provided to youth in OYA close-custody facilities include:

- Medical leadership and oversight for the delivery of health care including medical standards and guidelines for OYA facilities;

Budget Narrative

- Delivery of health care using accepted community standards of care;
- A full spectrum of health care including medical, nursing, dental, psychiatric and pharmaceutical services;
- Physical exams, dental exams and mental health assessments;
- Vision and hearing screenings, with referrals to specialists for vision and hearing abnormalities when appropriate;
- Diagnosis, treatment, and management of acute and chronic medical, dental, and mental health conditions;
- Immunization services, with the goal of bringing all youth up to date on immunizations;
- Testing and treatment for sexually transmitted diseases (STDs);
- Counseling on preventive health care including STD prevention, prevention of obesity, breast self-exams, testicular self-exams, and contraceptive counseling;
- Teaching self-care for chronic disease management;
- Managing and administering contracts for services provided by health care providers and vendors;
- Providing assistance and consultation around medical issues and questions to other divisions in the agency; and
- Providing quarterly review of psychotropic medications prescribed to youth offenders in OYA's foster care placements.

Health Services Accomplishments

During the 2011-13 biennium, Health Services:

- Ensured youth offenders receive comprehensive high-quality health care equal to that provided in the local community; including treatment for acute care needs, chronic disease care, dental care, psychiatric care, STD testing, obstetrical care when needed, preventive care, and health care education.
- Increased the number of dental work hours at the intake facility to provide more in-house dental care for both male and female youth and decrease the need to transport youth outside facilities to community dentists.
- Implemented the Healthy Youth Initiative. Developed a committee to help develop and promote healthy lifestyle choices among youth offenders. The committee's focus is on decreasing childhood obesity by making healthy eating options available, promoting exercise, maintaining healthy body weight, and providing education on living a healthy lifestyle.
- The Infection Control Committee monitored for any infectious disease outbreaks in OYA facilities. Put policies and procedures in place to decrease infectious disease spread.
- Participated in the OYA Performance Management System to map out its core processes, sub-processes, process measures and outcome measures to reflect the work being done in Health Services and to ensure clearly defined, relevant and measurable performance outcomes. Performance is measured locally in each clinic and Health Services participates in the agency's quarterly target reviews.

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Key Initiatives

- Continue the process of standardizing functions in Health Services.
- Develop an accurate, consistent agency-wide medication administration system.
- Revise and standardize the nursing protocols at all facilities.
- Continue exploring the options available to purchase pharmaceuticals at lower cost.
- Investigate options for more efficiently managing youths' medical information through electronic health records or other means.
- Continue to implement the OYA Performance Management System as it relates to Health Services.
- Continue providing age-appropriate medical, dental, and mental health care in accordance with recommended health care guidelines.

FACILITY PROGRAMS	2011-13 Legislatively Approved Budget	2013-15 Current Service Level	2013-15 Governor's Balanced Budget
General Fund	\$139,434,039	\$154,388,650	\$151,603,345
Total Funds	\$148,219,024	\$163,508,116	\$160,758,676
Positions	910	791	791
FTE	740.43	755.33	755.33

Policy Option Packages	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 090 - Analyst Adjustments	\$0	\$90,059	0	0.00
Package 092 - PERS Taxation Policy	(\$309,678)	(\$315,704)	0	0.00
Package 093 - Other PERS Adjustments	(\$2,475,627)	(\$2,523,795)	0	0.00

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Facility Services

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

How Achieved - Total Non-PICS adjustments are \$364,190. Specific components include: 7.5% inflation adjustment \$527,163, pension obligation bond adjustment (\$168,904), vacancy factor adjustments \$49,535, Mass Transit adjustment (\$43,604).

Staffing Impact - None

Revenue Source - \$387,765 General Fund, (\$22,696) Other Funds, and (\$879) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Facility Programs
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	387,765	-	-	-	-	-	387,765
Other Revenues	-	-	(22,655)	-	-	-	(22,655)
Federal Funds	-	-	-	(879)	-	-	(879)
Total Revenues	\$387,765	-	(\$22,655)	(\$879)	-	-	\$364,231
Personal Services							
Temporary Appointments	32,350	-	-	-	-	-	32,350
Overtime Payments	227,842	-	3,588	-	-	-	231,430
Shift Differential	65,163	-	1,610	-	-	-	66,773
All Other Differential	71,489	-	-	-	-	-	71,489
Public Employees' Retire Cont	84,855	-	1,210	-	-	-	86,065
Pension Obligation Bond	(142,082)	-	(25,864)	(958)	-	-	(168,904)
Social Security Taxes	30,359	-	397	-	-	-	30,756
Unemployment Assessments	9,178	-	-	-	-	-	9,178
Mass Transit Tax	(39,978)	-	(3,626)	-	-	-	(43,604)
Vacancy Savings	49,455	-	1	79	-	-	49,535
Reconciliation Adjustment	(866)	-	(12)	-	-	-	(878)
Total Personal Services	\$387,765	-	(\$22,696)	(\$879)	-	-	\$364,190
Total Expenditures							
Total Expenditures	387,765	-	(22,696)	(879)	-	-	364,190
Total Expenditures	\$387,765	-	(\$22,696)	(\$879)	-	-	\$364,190

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Facility Programs
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	41	-	-	-	41
Total Ending Balance	-	-	\$41	-	-	-	\$41

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Facility Services

021 Phase-In

Package Description

This package phases-in 2011-13 one-time reductions.

Staffing Impact – None

Revenue Source – \$994,403 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	994,403	-	-	-	-	-	994,403
Total Revenues	\$994,403	-	-	-	-	-	\$994,403
Personal Services							
All Other Differential	8,708	-	-	-	-	-	8,708
Public Employees' Retire Cont	2,027	-	-	-	-	-	2,027
Social Security Taxes	666	-	-	-	-	-	666
Reconciliation Adjustment	(20)	-	-	-	-	-	(20)
Undistributed (P.S.)	180,000	-	-	-	-	-	180,000
Total Personal Services	\$191,381	-	-	-	-	-	\$191,381
Services & Supplies							
Fuels and Utilities	485,760	-	-	-	-	-	485,760
Medical Services and Supplies	208,000	-	-	-	-	-	208,000
Agency Program Related S and S	109,262	-	-	-	-	-	109,262
Total Services & Supplies	\$803,022	-	-	-	-	-	\$803,022
Total Expenditures							
Total Expenditures	994,403	-	-	-	-	-	994,403
Total Expenditures	\$994,403	-	-	-	-	-	\$994,403

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Facility Services

022 Phase-out and One-time Costs

Package Description

This package phases-out Services and Supplies related to the facilities reductions in October 2011. It also includes a one-time phase-out of unemployment assessments. Total package (\$961,553).

Staffing impact – None

Revenue Source – (\$850,722) General Fund, (\$110,831) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Facility Programs
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(850,722)	-	-	-	-	-	(850,722)
Care of State Wards	-	-	(56,709)	-	-	-	(56,709)
Other Revenues	-	-	(54,122)	-	-	-	(54,122)
Total Revenues	(\$850,722)	-	(\$110,831)	-	-	-	(\$961,553)
Personal Services							
Unemployment Assessments	(694,124)	-	-	-	-	-	(694,124)
Total Personal Services	(\$694,124)	-	-	-	-	-	(\$694,124)
Services & Supplies							
Instate Travel	(7,630)	-	-	-	-	-	(7,630)
Employee Training	(785)	-	-	-	-	-	(785)
Office Expenses	(7,854)	-	-	-	-	-	(7,854)
Telecommunications	(5,161)	-	-	-	-	-	(5,161)
Employee Recruitment and Develop	(3,927)	-	-	-	-	-	(3,927)
Fuels and Utilities	(8,415)	-	-	-	-	-	(8,415)
Facilities Maintenance	(4,067)	-	-	-	-	-	(4,067)
Food and Kitchen Supplies	(24,418)	-	(54,122)	-	-	-	(78,540)
Medical Services and Supplies	(76,108)	-	(56,709)	-	-	-	(132,817)
Agency Program Related S and S	(16,550)	-	-	-	-	-	(16,550)
Expendable Prop 250 - 5000	(1,683)	-	-	-	-	-	(1,683)
Total Services & Supplies	(\$156,598)	-	(\$110,831)	-	-	-	(\$267,429)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Facility Programs
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(850,722)	-	(110,831)	-	-	-	(961,553)
Total Expenditures	(\$850,722)	-	(\$110,831)	-	-	-	(\$961,553)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Facility Services

031 Standard Inflation

Package Description

How Achieved - Total projected increases in the cost of goods and services is \$652,208. Standard inflation factor for goods and services is 2.4%, with Professional Services at 2.8%.

Staffing Impact - None

Revenue Source - \$501,525 General Fund and \$150,683 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	501,525	-	-	-	-	-	501,525
Care of State Wards	-	-	150,683	-	-	-	150,683
Total Revenues	\$501,525	-	\$150,683	-	-	-	\$652,208

Services & Supplies

Instate Travel	16,537	-	355	-	-	-	16,892
Out of State Travel	48	-	-	-	-	-	48
Employee Training	5,236	-	146	-	-	-	5,382
Office Expenses	9,366	-	737	-	-	-	10,103
Telecommunications	9,431	-	469	-	-	-	9,900
Data Processing	884	-	-	-	-	-	884
Publicity and Publications	358	-	-	-	-	-	358
Professional Services	3,065	-	663	-	-	-	3,728
Employee Recruitment and Develop	7,072	-	-	-	-	-	7,072
Dues and Subscriptions	48	-	-	-	-	-	48
Fuels and Utilities	72,360	-	2,963	-	-	-	75,323
Facilities Maintenance	51,497	-	17,787	-	-	-	69,284
Food and Kitchen Supplies	35,243	-	72,078	-	-	-	107,321
Medical Services and Supplies	108,027	-	49,512	-	-	-	157,539
Other Care of Residents and Patients	2,389	-	1,993	-	-	-	4,382
Agency Program Related S and S	173,078	-	1,559	-	-	-	174,637
Other Services and Supplies	4,538	-	278	-	-	-	4,816

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,348	-	2,143	-	-	-	4,491
Total Services & Supplies	\$501,525	-	\$150,683	-	-	-	\$652,208
Total Expenditures							
Total Expenditures	501,525	-	150,683	-	-	-	652,208
Total Expenditures	\$501,525	-	\$150,683	-	-	-	\$652,208
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

032 Above Standard Inflation

Package Description

How Achieved - Total projected increase above standard inflation in the cost of goods and services is \$105,026. Approved exceptions to the standard inflation rate include medical services at an additional 1.6%.

Staffing Impact - None

Revenue Source - \$72,018 General Fund and \$33,008 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Facility Programs
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	72,018	-	-	-	-	-	72,018
Care of State Wards	-	-	33,008	-	-	-	33,008
Total Revenues	\$72,018	-	\$33,008	-	-	-	\$105,026
Services & Supplies							
Medical Services and Supplies	72,018	-	33,008	-	-	-	105,026
Total Services & Supplies	\$72,018	-	\$33,008	-	-	-	\$105,026
Total Expenditures							
Total Expenditures	72,018	-	33,008	-	-	-	105,026
Total Expenditures	\$72,018	-	\$33,008	-	-	-	\$105,026
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

033 Exceptional Inflation

Package Description

How Achieved - Total projected exceptional inflation is \$124,509. Approved exceptions above standard inflation rate include utilities in excess of 2.4% for a total increase of 5.6%, and fuels in excess of 2.4% for a total increase of 21.4%.

Staffing Impact - None

Revenue Source - \$120,558 General Fund and \$3,951 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	120,558	-	-	-	-	-	120,558
Charges for Services	-	-	3,951	-	-	-	3,951
Total Revenues	\$120,558	-	\$3,951	-	-	-	\$124,509
Services & Supplies							
Instate Travel	24,078	-	-	-	-	-	24,078
Fuels and Utilities	96,480	-	3,951	-	-	-	100,431
Total Services & Supplies	\$120,558	-	\$3,951	-	-	-	\$124,509
Total Expenditures							
Total Expenditures	120,558	-	3,951	-	-	-	124,509
Total Expenditures	\$120,558	-	\$3,951	-	-	-	\$124,509
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

040 Mandated Caseload

Package Description

How Achieved – Vocational Education Services for Older Youth program caseload rebalance. The April 2012 Office of Economic analysis demand forecast for close-custody capacity was 882 beds on average for the 2013-15 biennium. The population detail included 431 beds on average for youth offenders sentenced in adult court, but committed to the physical custody of OYA juvenile court and the public safety reserve (PSR) population (12-14 year olds committed for very serious crimes define in Administrative Rule). The Current Service Level increased by three beds from the 2011-13 LAB level for this population. The increase is services and supplies only, youth supervision and support is the same for the remaining youth offenders.

Staffing Impact - None

Revenue Source - \$304,429 General Fund and \$17,717 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 040 - Mandated Caseload

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	304,429	-	-	-	-	-	304,429
Care of State Wards	-	-	17,717	-	-	-	17,717
Total Revenues	\$304,429	-	\$17,717	-	-	-	\$322,146
Services & Supplies							
Fuels and Utilities	10,177	-	-	-	-	-	10,177
Facilities Maintenance	6,145	-	-	-	-	-	6,145
Food and Kitchen Supplies	7,262	-	8,651	-	-	-	15,913
Medical Services and Supplies	12,238	-	9,066	-	-	-	21,304
Other Care of Residents and Patients	346	-	-	-	-	-	346
Agency Program Related S and S	267,963	-	-	-	-	-	267,963
Expendable Prop 250 - 5000	298	-	-	-	-	-	298
Total Services & Supplies	\$304,429	-	\$17,717	-	-	-	\$322,146
Total Expenditures							
Total Expenditures	304,429	-	17,717	-	-	-	322,146
Total Expenditures	\$304,429	-	\$17,717	-	-	-	\$322,146
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

050 Fund Shifts

Package Description

How Achieved – A decrease in the parameters for Random Moment Sample (RMS) and Indirect decreased Federal Funds by (\$3,645). This loss of eligible services increased General Fund by \$3,645.

Staffing Impact - None

Revenue Source - \$3,645 General Fund and Federal Funds (\$3,645)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,645	-	-	-	-	-	3,645
Federal Funds	-	-	-	(3,645)	-	-	(3,645)
Total Revenues	\$3,645	-	-	(\$3,645)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	2,483	-	-	(2,483)	-	-	-
Empl. Rel. Bd. Assessments	1	-	-	(1)	-	-	-
Public Employees' Retire Cont	577	-	-	(577)	-	-	-
Social Security Taxes	191	-	-	(191)	-	-	-
Worker's Comp. Assess. (WCD)	(3)	-	-	3	-	-	-
Flexible Benefits	401	-	-	(401)	-	-	-
Reconciliation Adjustment	(5)	-	-	5	-	-	-
Total Personal Services	\$3,645	-	-	(\$3,645)	-	-	-
Total Expenditures							
Total Expenditures	3,645	-	-	(3,645)	-	-	-
Total Expenditures	\$3,645	-	-	(\$3,645)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0196064 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	5,870.00	137,330- 72,332-		3,550- 1,869-		140,880- 74,201-
0196064 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	5,870.00	136,907 72,108		3,973 2,093		140,880 74,201
0595016 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	5,870.00	137,330- 72,332-		3,550- 1,869-		140,880- 74,201-
0595016 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	5,870.00	136,907 72,108		3,973 2,093		140,880 74,201
0795739 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	5,870.00	137,330- 72,332-		3,550- 1,869-		140,880- 74,201-
0795739 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	5,870.00	136,907 72,108		3,973 2,093		140,880 74,201
0795819 MMN X0863 AA	PROGRAM ANALYST 4	1-	1.00-	24.00-	07	6,760.00	158,152- 78,772-		4,088- 2,036-		162,240- 80,808-
0795819 MMN X0863 AA	PROGRAM ANALYST 4	1	1.00	24.00	07	6,760.00	162,240 80,808				162,240 80,808
0797307 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	04	4,665.00	109,139- 63,612-		2,821- 1,644-		111,960- 65,256-
0797307 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	04	4,665.00	108,803 63,415		3,157 1,841		111,960 65,256
TOTAL PICS SALARY							2,483		2,483-		
TOTAL PICS OPE							1,167		1,167-		
TOTAL PICS PERSONAL SERVICES =			.00	.00			3,650		3,650-		

Budget Narrative

Facility Services

090 Analyst Adjustments

Package Description

How Achieved – This package adds Other Funds to support Cost of Issuance related to bond sales for Capital Construction projects.

Staffing Impact - None

Revenue Source - Other Funds \$90,059

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	90,059	-	-	-	90,059
Total Revenues	-	-	\$90,059	-	-	-	\$90,059
Services & Supplies							
Other Services and Supplies	-	-	90,059	-	-	-	90,059
Total Services & Supplies	-	-	\$90,059	-	-	-	\$90,059
Total Expenditures							
Total Expenditures	-	-	90,059	-	-	-	90,059
Total Expenditures	-	-	\$90,059	-	-	-	\$90,059
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

092 PERS Taxation Policy

Package Description

How Achieved – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax benefit. This policy change saves approximately 40 basis points on the PERS employer rate.

Staffing Impact - None

Revenue Source – (\$309,678) General Fund and Federal Funds (\$60)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Facility Programs
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(309,678)	-	-	-	-	-	(309,678)
Federal Funds	-	-	-	(60)	-	-	(60)
Total Revenues	(\$309,678)	-	-	(\$60)	-	-	(\$309,738)
Personal Services							
PERS Policy Adjustment	(309,678)	-	(5,966)	(60)	-	-	(315,704)
Total Personal Services	(\$309,678)	-	(\$5,966)	(\$60)	-	-	(\$315,704)
Total Expenditures							
Total Expenditures	(309,678)	-	(5,966)	(60)	-	-	(315,704)
Total Expenditures	(\$309,678)	-	(\$5,966)	(\$60)	-	-	(\$315,704)
Ending Balance							
Ending Balance	-	-	5,966	-	-	-	5,966
Total Ending Balance	-	-	\$5,966	-	-	-	\$5,966

Budget Narrative

Facility Services

093 Other PERS Adjustments

Package Description

How Achieved – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

Staffing Impact - None

Revenue Source – (\$2,475,627) General Fund and Federal Funds (\$478)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,475,627)	-	-	-	-	-	(2,475,627)
Federal Funds	-	-	-	(478)	-	-	(478)
Total Revenues	(\$2,475,627)	-	-	(\$478)	-	-	(\$2,476,105)
Personal Services							
PERS Policy Adjustment	(2,475,627)	-	(47,690)	(478)	-	-	(2,523,795)
Total Personal Services	(\$2,475,627)	-	(\$47,690)	(\$478)	-	-	(\$2,523,795)
Total Expenditures							
Total Expenditures	(2,475,627)	-	(47,690)	(478)	-	-	(2,523,795)
Total Expenditures	(\$2,475,627)	-	(\$47,690)	(\$478)	-	-	(\$2,523,795)
Ending Balance							
Ending Balance	-	-	47,690	-	-	-	47,690
Total Ending Balance	-	-	\$47,690	-	-	-	\$47,690

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2013-15 Biennium

Agency Number: 41500

Cross Reference Number: 41500-010-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	262	-	-	3,951	3,951	-
Care of State Wards	2,508,559	2,123,096	2,123,096	3,043,137	2,653,258	-
Rents and Royalties	28,965	25,280	25,280	25,280	25,280	-
General Fund Obligation Bonds	26,353	-	-	568,339	90,059	-
Sales Income	696,455	905,000	905,000	905,000	905,000	-
Donations	107,770	103,580	103,580	103,580	103,580	-
Other Revenues	456,438	2,291,734	2,291,734	2,501,300	2,501,300	-
Tsfr From Education, Dept of	2,654,336	2,914,855	2,914,855	3,286,839	2,914,855	-
Total Other Funds	\$6,479,138	\$8,363,545	\$8,363,545	\$10,437,426	\$9,197,283	-
Federal Funds						
Federal Funds	60,759	20,538	20,538	24,365	23,707	-
Total Federal Funds	\$60,759	\$20,538	\$20,538	\$24,365	\$23,707	-

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

FACILITIES

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	2,508,559	2,123,096	1,887,612	3,043,137	2,653,258	
Nutrition Program	OF	2,654,336	2,914,855	2,228,751	3,286,839	2,914,855	
COP / Q Bond Proceeds	OF				568,339	90,059	
Alcohol & Drug Abuse Prevention	OF	107,770	103,580	107,760	103,580	103,580	
County Detention Reimbursement	OF	-	2,291,734	-	2,501,300	2,501,300	
Work Programs and Other	OF	1,208,473	930,280	947,572	934,231	934,231	
Title XIX Medicaid Administration	FF	60,759	20,538	20,538	24,365	23,707	
TOTAL	OF	6,479,138	8,363,545	5,171,695	10,437,426	9,197,283	
TOTAL	FF	60,759	20,538	20,538	24,365	23,707	

2013-15

107BF07

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Facility Programs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	126,097,561	118,578,791	118,398,791	132,439,911	131,819,781	-
Other Funds	172,896	2,379,096	2,379,096	2,650,000	2,638,038	-
Federal Funds	58,924	20,538	20,538	28,909	28,769	-
All Funds	126,329,381	120,978,425	120,798,425	135,118,820	134,486,588	-
SERVICES & SUPPLIES						
General Fund	17,207,413	21,139,078	21,035,248	21,035,248	21,035,248	-
Other Funds	6,652,787	6,385,351	6,385,351	6,385,351	6,385,351	-
Federal Funds	1,835	-	-	-	-	-
All Funds	23,862,035	27,524,429	27,420,599	27,420,599	27,420,599	-
CAPITAL OUTLAY						
General Fund	293,637	-	-	-	-	-
Other Funds	26,353	-	-	-	-	-
All Funds	319,990	-	-	-	-	-
SPECIAL PAYMENTS						
General Fund	109,877	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	143,708,488	139,717,869	139,434,039	153,475,159	152,855,029	-
Other Funds	6,852,036	8,764,447	8,764,447	9,035,351	9,023,389	-
Federal Funds	60,759	20,538	20,538	28,909	28,769	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Facility Programs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	150,621,283	148,502,854	148,219,024	162,539,419	161,907,187	-
AUTHORIZED POSITIONS	924	910	910	791	791	-
AUTHORIZED FTE	883.76	740.43	740.43	755.33	755.33	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	390,672	387,765	-
Other Funds	-	-	-	(22,655)	(22,696)	-
Federal Funds	-	-	-	(879)	(879)	-
All Funds	-	-	-	367,138	364,190	-
021 PHASE-IN						
PERSONAL SERVICES						
General Fund	-	-	-	191,450	191,381	-
SERVICES & SUPPLIES						
General Fund	-	-	-	803,022	803,022	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
PERSONAL SERVICES						
General Fund	-	-	-	(694,124)	(694,124)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(156,598)	(156,598)	-
Other Funds	-	-	-	(110,831)	(110,831)	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Facility Programs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(267,429)	(267,429)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	501,525	501,525	-
Other Funds	-	-	-	150,683	150,683	-
All Funds	-	-	-	652,208	652,208	-
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	72,018	72,018	-
Other Funds	-	-	-	33,008	33,008	-
All Funds	-	-	-	105,026	105,026	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	120,558	120,558	-
Other Funds	-	-	-	3,951	3,951	-
All Funds	-	-	-	124,509	124,509	-
040 MANDATED CASELOAD						
SERVICES & SUPPLIES						
General Fund	-	-	-	304,429	304,429	-
Other Funds	-	-	-	17,717	17,717	-
All Funds	-	-	-	322,146	322,146	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Facility Programs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	3,665	3,645	-
Federal Funds	-	-	-	(3,665)	(3,645)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	1,536,617	1,533,621	-
Other Funds	-	-	-	71,873	71,832	-
Federal Funds	-	-	-	(4,544)	(4,524)	-
All Funds	-	-	-	1,603,946	1,600,929	-
LIMITED BUDGET (Current Service Level)						
General Fund	143,708,488	139,717,869	139,434,039	155,011,776	154,388,650	-
Other Funds	6,852,036	8,764,447	8,764,447	9,107,224	9,095,221	-
Federal Funds	60,759	20,538	20,538	24,365	24,245	-
All Funds	150,621,283	148,502,854	148,219,024	164,143,365	163,508,116	-
AUTHORIZED POSITIONS	924	910	910	791	791	-
AUTHORIZED FTE	883.76	740.43	740.43	755.33	755.33	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
090 ANALYST ADJUSTMENTS						
SERVICES & SUPPLIES						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Facility Programs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	90,059	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(309,678)	-
Other Funds	-	-	-	-	(5,966)	-
Federal Funds	-	-	-	-	(60)	-
All Funds	-	-	-	-	(315,704)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(2,475,627)	-
Other Funds	-	-	-	-	(47,690)	-
Federal Funds	-	-	-	-	(478)	-
All Funds	-	-	-	-	(2,523,795)	-
PRIORITY 1						
101 MAINTENANCE FUNDING						
SERVICES & SUPPLIES						
General Fund	-	-	-	840,000	-	-
PRIORITY 2						
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
PRIORITY 6						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Facility Programs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
106 PERMANENT PART TIME PSYCHOLOGIST						
PERSONAL SERVICES						
General Fund	-	-	-	111,434	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	20,411	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	0.50	-	-
PRIORITY 8						
108 DISCRETIONARY BED FORECAST						
PERSONAL SERVICES						
General Fund	-	-	-	12,588,484	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	3,251,901	-	-
Other Funds	-	-	-	761,863	-	-
All Funds	-	-	-	4,013,764	-	-
AUTHORIZED POSITIONS	-	-	-	86	-	-
AUTHORIZED FTE	-	-	-	84.00	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	16,812,230	(2,785,305)	-
Other Funds	-	-	-	761,863	36,403	-
Federal Funds	-	-	-	-	(538)	-

Oregon Youth Authority

Agency Number: 41500

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Facility Programs

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	17,574,093	(2,749,440)	-
AUTHORIZED POSITIONS	-	-	-	88	-	-
AUTHORIZED FTE	-	-	-	85.50	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	143,708,488	139,717,869	139,434,039	171,824,006	151,603,345	-
Other Funds	6,852,036	8,764,447	8,764,447	9,869,087	9,131,624	-
Federal Funds	60,759	20,538	20,538	24,365	23,707	-
All Funds	150,621,283	148,502,854	148,219,024	181,717,458	160,758,676	-
AUTHORIZED POSITIONS	924	910	910	879	791	-
AUTHORIZED FTE	883.76	740.43	740.43	840.83	755.33	-
OPERATING BUDGET						
General Fund	143,708,488	139,717,869	139,434,039	171,824,006	151,603,345	-
Other Funds	6,852,036	8,764,447	8,764,447	9,869,087	9,131,624	-
Federal Funds	60,759	20,538	20,538	24,365	23,707	-
All Funds	150,621,283	148,502,854	148,219,024	181,717,458	160,758,676	-
AUTHORIZED POSITIONS	924	910	910	879	791	-
AUTHORIZED FTE	883.76	740.43	740.43	840.83	755.33	-
CAPITAL CONSTRUCTION (Policy Packages)						
PRIORITY 2						
102 CAPITAL CONSTRUCTION						
SERVICES & SUPPLIES						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Facility Programs

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	568,339	-	-
TOTAL CAPITAL CONSTRUCTION (Policy Packages)						
Other Funds	-	-	-	568,339	-	-
TOTAL CAPITAL CONSTRUCTION (Including Packag						
Other Funds	-	-	-	568,339	-	-
TOTAL BUDGET						
General Fund	143,708,488	139,717,869	139,434,039	171,824,006	151,603,345	-
Other Funds	6,852,036	8,764,447	8,764,447	10,437,426	9,131,624	-
Federal Funds	60,759	20,538	20,538	24,365	23,707	-
All Funds	150,621,283	148,502,854	148,219,024	182,285,797	160,758,676	-
AUTHORIZED POSITIONS	924	910	910	879	791	-
AUTHORIZED FTE	883.76	740.43	740.43	840.83	755.33	-