

# Oregon Youth Authority 2013-15 Governor's Budget



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**DAS**  
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

# Oregon Youth Authority

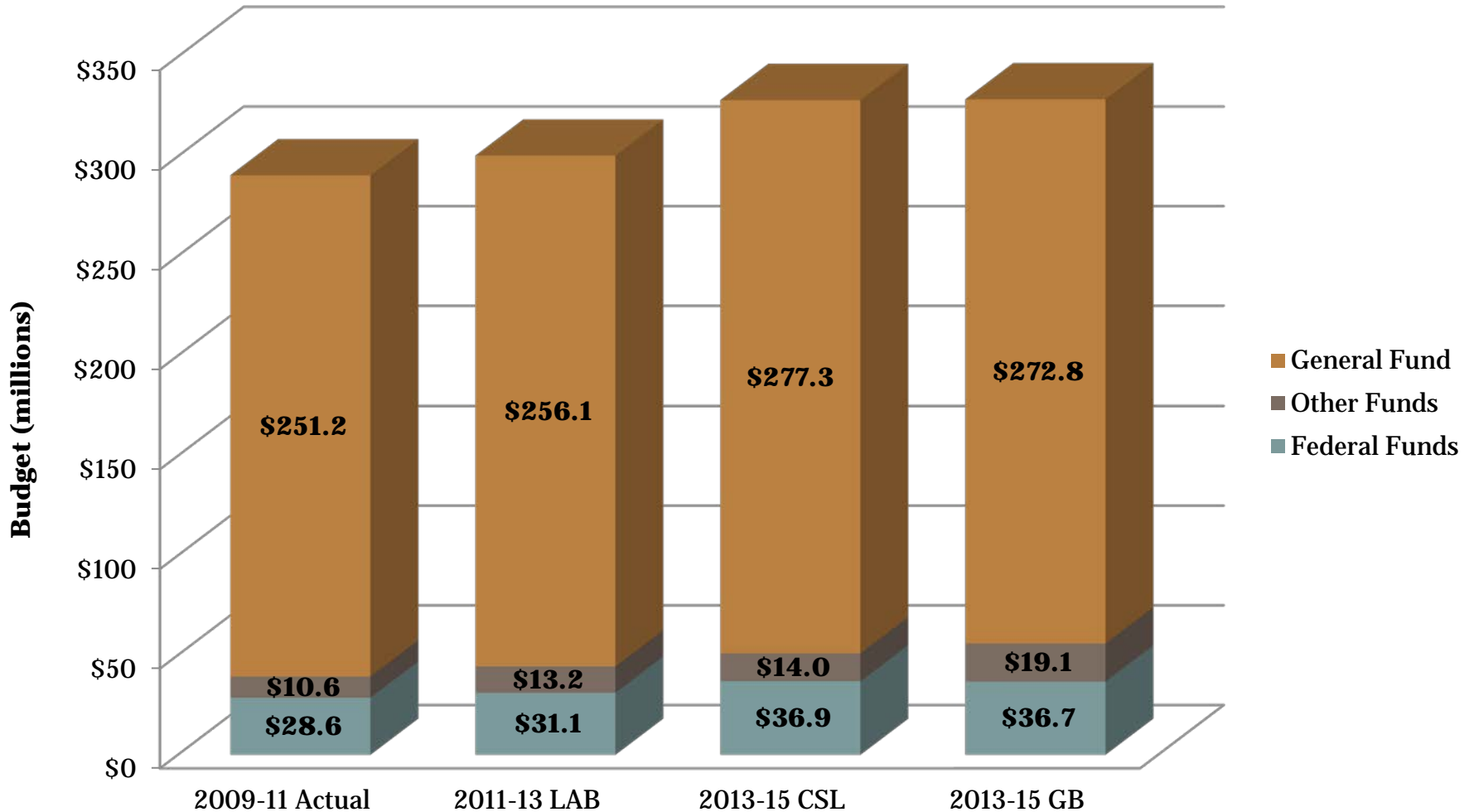
## Agency Overview

- **Agency mission:**
  - Protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.
- **Purpose:**
  - Operate youth correctional facilities
  - Exercise legal and physical custody of youth offenders committed to the agency by juvenile courts
  - Exercise physical custody of youth offenders committed to the Department of Corrections by adult courts and placed in OYA

# Oregon Youth Authority

## Expenditure History/2013-15 Governor's Budget

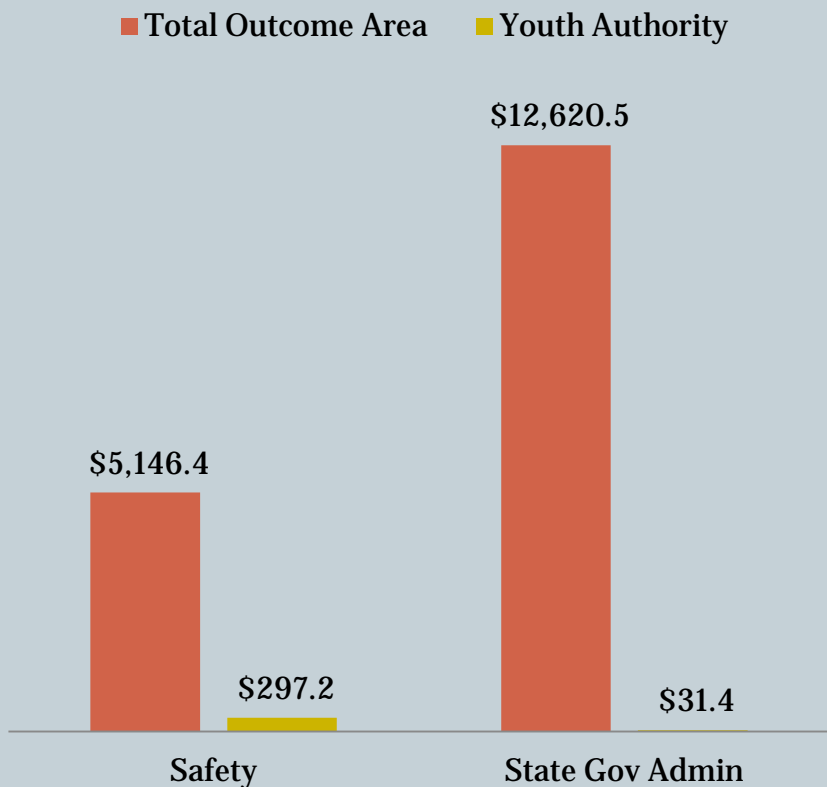
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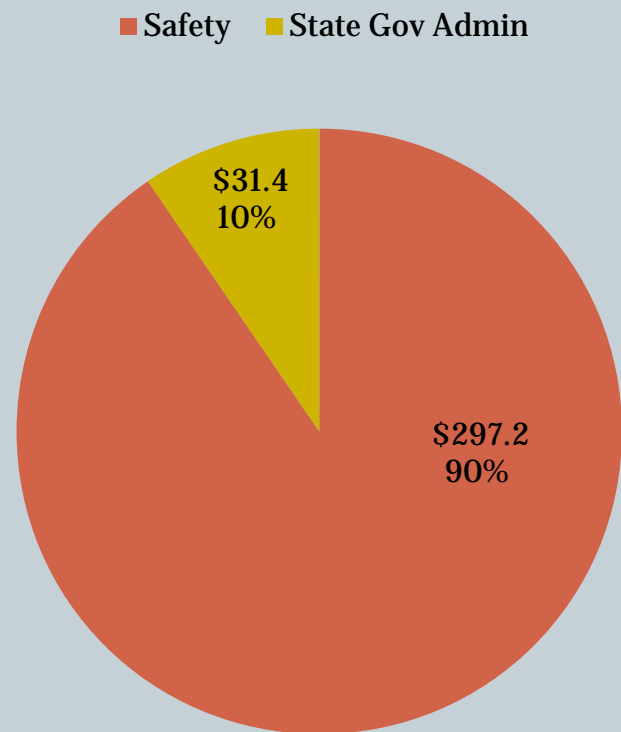
# Oregon Youth Authority

## 2013-15 Governor's Budget Overview

### Agency Budget Compared to Total Outcome Area Budget



### Distribution of Agency Budget Across Outcome Area



(In Millions)

- **Policy Discussion**

- Containing the cost of government
- Implementing the Youth Reformation System
  - ✦ Data-driven, evidence-based
  - ✦ Determines best placement and treatment
  - ✦ Assesses community factors of recidivism for transition planning
  - ✦ Reinforcement systems for aligning agency staff behavior
  - ✦ Ongoing evaluation and adjustment of Youth Reformation System

# Oregon Youth Authority

## Agency Programs

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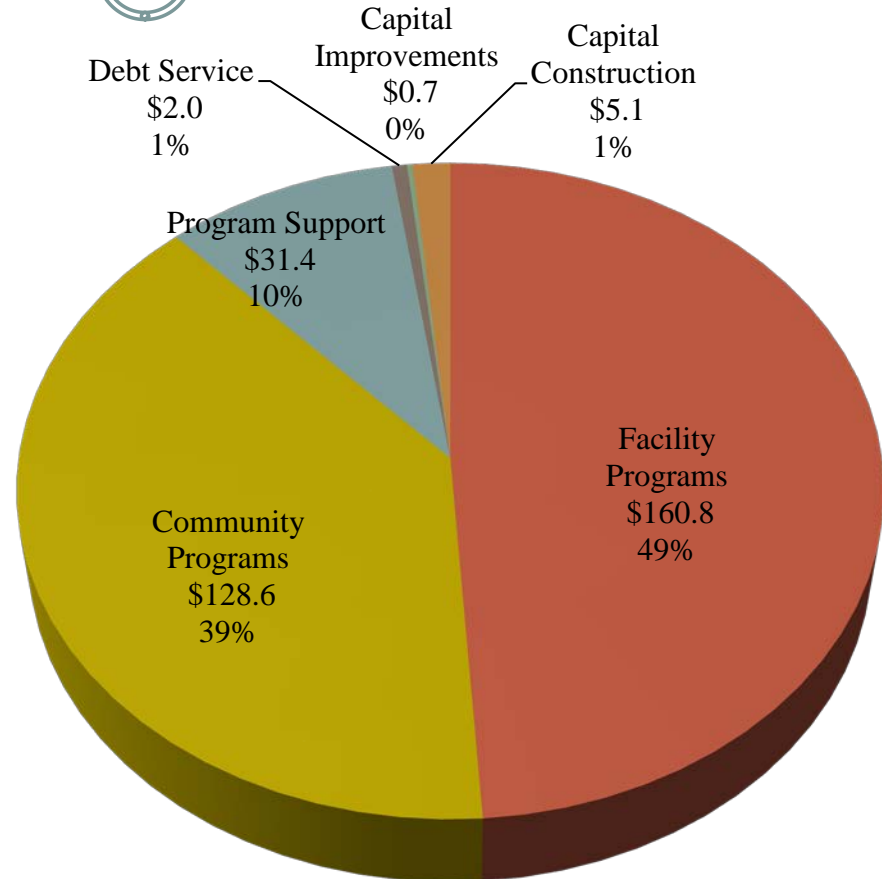
- Facility Services
- Community Services
- Program Support
- Debt Service
- Capital Improvements
- Capital Construction



# Oregon Youth Authority

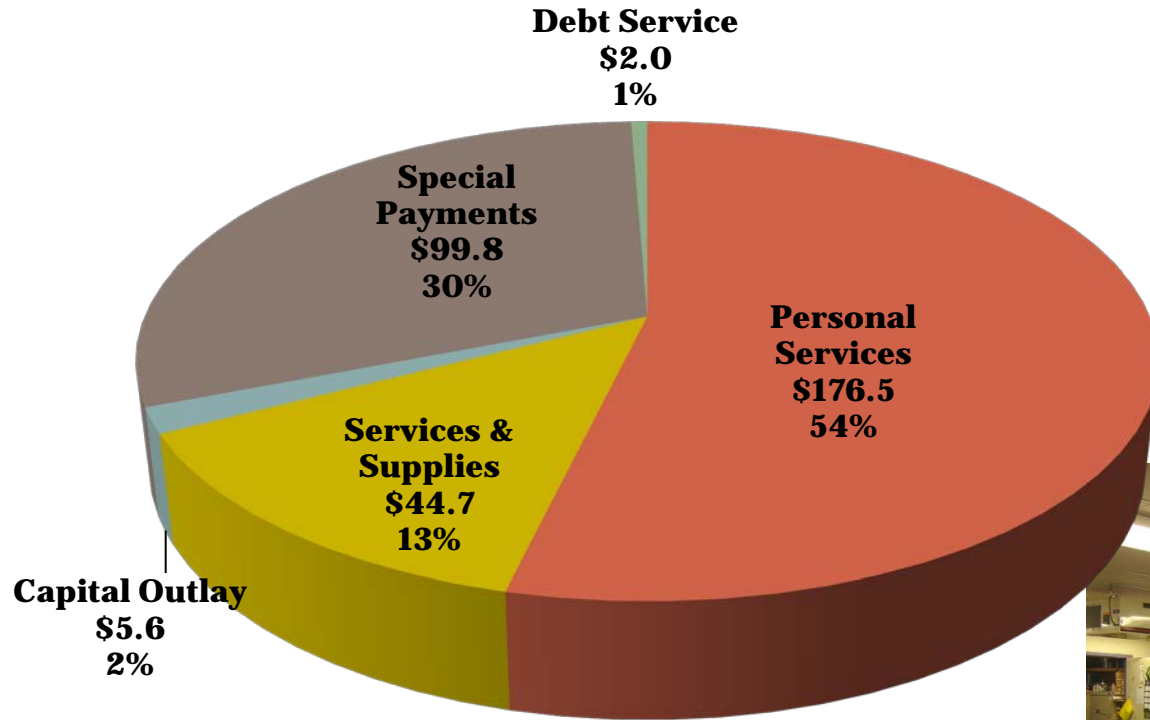
## Agency Programs

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# Oregon Youth Authority 2013-15 Governor's Budget

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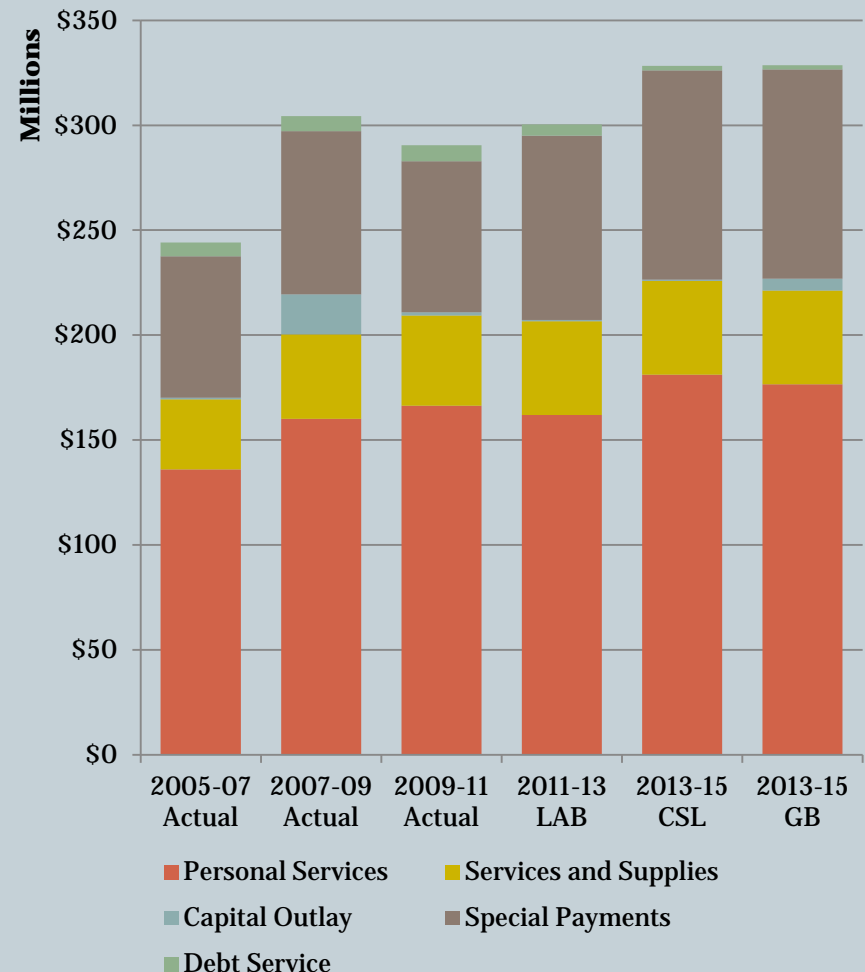




# Oregon Youth Authority

## 2013-15 Governor's Budget

- **Key cost drivers**
  - **Cost of personnel**
    - ✦ More than one-half of agency expenditure is on agency staff
    - ✦ Special payments grew from a low of 25% of expenditures in 2009-11 to 30% in 2013-15
    - ✦ Cost of health care, treatment, education, and vocational services
  - **Facilities maintenance**

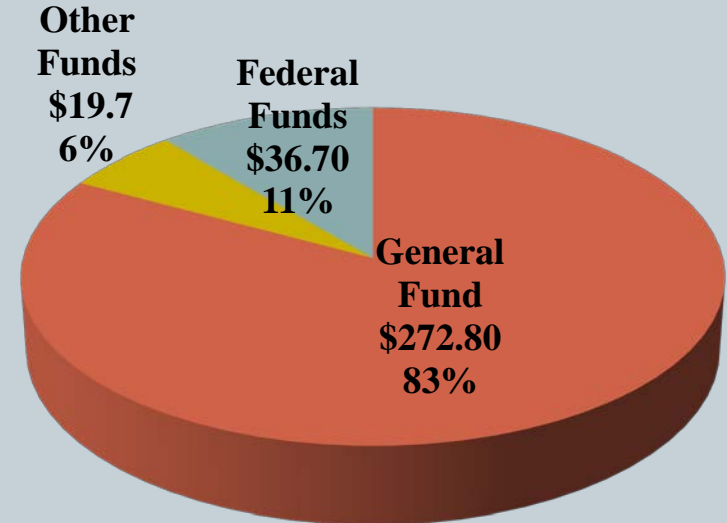


# Oregon Youth Authority

## Revenue Sources

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- **General Fund = 83%**
- **Other Funds = 6%**
  - Child support, Social Security, school nutrition, county detention reimbursement, bond proceeds, and other
- **Federal Funds = 11%**
  - Targeted Case Management, Medicaid, Behavioral Rehabilitation



- **Investments**
  - \$5.1 million for security upgrades and deferred maintenance on existing facilities
- **Standard Statewide Adjustments:**
  - Updates to DAS Price List and State Government Services Charges, placeholder for Statewide Administrative Savings, PERS Rate and PERS Policy adjustments

# Oregon Youth Authority

## 2013-15 Governor's Budget Revisions

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- **Correct PERS rates for Police and Fire**
- **Backfill reduction in child support revenue with General Fund**
- **Reduce General Fund for higher Federal Medical Assistance Percentage (FMAP) rate**
- **Correct Federal Funds percentage on two positions from permanent finance plan**