

OREGON YOUTH AUTHORITY

The Oregon Youth Authority (OYA) serves youth offenders ages 12-25 who have committed crimes prior to their 18th birthday. The agency exercises legal and physical custody of youth offenders committed to OYA by juvenile courts, and exercises physical custody of youth offenders committed to the Oregon Department of Corrections by adult courts and placed with OYA. The agency also provides direct assistance to Oregon counties through juvenile crime prevention, diversion, and gang intervention programs

OREGON YOUTH AUTHORITY	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	251,231,118	256,050,831	277,323,757	272,802,423	0	8.3%
Other Funds	10,625,938	13,173,713	14,008,787	19,120,131	0	6.3%
Federal Funds	28,624,903	31,107,231	36,887,629	36,702,390	0	18.6%
Federal Funds Nonlimited	0	1	1	1	0	0.0%
TOTAL FUNDS	\$290,481,959	\$300,331,776	\$328,220,174	\$328,624,945	\$0	9.3%
Positions	1,163	1,152	1,032	1,030	0	-10.4%
FTE	1,120.51	979.76	994.58	992.58	0.00	1.5%

Major Revenues	Budget Environment	Comparison by Fund Type																														
<ul style="list-style-type: none"> General Fund, 85% of LAB, is used for direct care and treatment services for youth in close custody, debt service, and Federal Funds match. Match rates vary. Other Funds are 4% of LAB and include: <ul style="list-style-type: none"> Child support, SSA, and SSI; Nutrition programs; County detention; Youth work programs; and Grants Federal Funds partially support behavior rehabilitation services and targeted case management outside of close custody, and administration. 	<ul style="list-style-type: none"> Mandated caseload for Measure 11 youth aged 15-18, youth aged 12-14 that commit Measure 11-type crimes, and community placement beds. Youth referrals to county juvenile departments (down 46% between 2002 and 2011), at-risk 10 – 17-year-old cohort (relatively flat since 1998), decreasing major crime types. Population - 89% male, with 57% of their commitments for sex offenses and property crimes. Female criminal activity – 77% person-on-person, property, and substance/alcohol related. Mental health disorders - approximately 40% of males and 65% of females at intake. 	<p style="text-align: center;">OREGON YOUTH AUTHORITY</p> <table border="1"> <caption>Revenue Breakdown (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$251.2</td> <td>\$10.6</td> <td>\$28.6</td> <td>\$290.4</td> </tr> <tr> <td>2011-13</td> <td>\$256.1</td> <td>\$13.2</td> <td>\$31.1</td> <td>\$300.3</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$277.3</td> <td>\$14.0</td> <td>\$36.9</td> <td>\$328.2</td> </tr> <tr> <td>2013-15 GB</td> <td>\$272.8</td> <td>\$19.1</td> <td>\$36.7</td> <td>\$328.6</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$0.0</td> </tr> </tbody> </table>	Year	General Fund/Lottery	Other Funds	Federal Funds	Total	2009-11	\$251.2	\$10.6	\$28.6	\$290.4	2011-13	\$256.1	\$13.2	\$31.1	\$300.3	2013-15 CSL	\$277.3	\$14.0	\$36.9	\$328.2	2013-15 GB	\$272.8	\$19.1	\$36.7	\$328.6	2013-15 CSL	\$0.0	\$0.0	\$0.0	\$0.0
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MAJOR CHALLENGES AND DECISION POINTS

1. The agency's mandated caseload includes youth aged 12-14 who commit violent crimes and youth aged 15-18 that are sentenced in adult court to the agency's custody. In addition, certain community placements are also mandated. The non-mandated population that the agency also serves in close custody (the demand population) is 322 youth. The agency is developing a new population model that will use available assessment data to determine the best placement for youth – in close custody or in the community - with the goal of reforming and returning youth to the community as crime-free and productive citizens.
2. The 2011-13 LAB reduced close custody capacity from 900 to 750 beds and increased community placements from 555 to 658 beds. Delayed phase-in, an unspecified 10% reduction in LAB, and SB 5701 reductions have caused a temporary underuse of community beds. Funding is recovered in Current Service Level (CSL) mandated caseload adjustment.
3. Medicaid Behavior Rehabilitation Service (BRS) community placement match rates are being revised for technical reasons to determine appropriate rates and preserve future federal funding for BRS. Implementation of the revised rates could cost about \$4 million General Fund. Alternatively, community placement capacity could be reduced below 658 beds.
4. Child support collections have dropped from \$4.6 million in 2009-11 to a projected \$3.5 million in 2011-13. To compensate, the agency has held positions vacant and reduced operations expenditures. The drop may be related to the recession, releasing more eligible youth (under age 18) than older youth in October 2011 in close custody capacity reductions, and DOJ's challenges to make the collections. If the trend continues, it may be necessary to fund shift \$1.1 million to General Fund or reduce capacity.

5. The Governor's 2013-15 General Fund budget for the agency is \$272.8 million. This is 7% higher than the 2011-13 legislatively approved General Fund budget of \$256.1 million.

Adjustments to biennialize 2011-13 personal services costs and for debt service account for a \$14.6 million increase.

CSL packages add \$6.7 million for

- mandated close custody and foster care (\$2.7 million);
- phasing in 2011-13 one-time reductions (\$4.6 million);
- exceptional inflation for medical, fuel, and utilities costs (\$0.6 million);
- offset by \$1.2 million reductions in phase outs, inflation adjustments, and fund shifts.

The Governor added packages for undefined statewide administrative savings and PERS adjustments, reducing the budget by \$4.5 million. OYA's base PERS reductions were miscalculated in the Governor's budget, leaving a \$0.5 million General Fund hole.

The 2011-13 budget included General Fund for Phase 1 to explore claiming Title IV-E funding for youth in county custody, similar to DHS. For Phase 2, the agency requested \$429,000 General Fund in 2013-15. It is not funded in the Governor's budget.

Other Funds include \$5 million in bond proceeds to address the agency's top 12 deferred maintenance projects. There is no associated debt service in 2013-15, as the bond sale will be late in the biennium and debt service will commence in the 2015-17 biennium.