

## Oregon Youth Authority

	2011-13 Actuals	2013-15 Leg. Approved*	2015-17 CSL LFO	2015-17 Governor's
General Fund	255,625,166	275,662,044	289,985,793	290,870,806
Other Funds	8,306,362	19,553,725	13,250,954	47,140,954
Federal Funds	27,194,810	34,680,918	36,125,986	36,133,077
Federal Funds Non-Limited	-	1	-	-
<b>Total Funds</b>	<b>291,126,338</b>	<b>329,896,688</b>	<b>339,362,733</b>	<b>374,144,837</b>
Positions	1,153	1,025	1,008	1,011
FTE	1,009.31	989.79	972.50	977.00

\* includes Emergency Board and administrative actions through December 2014

### ***Program Description***

The Oregon Youth Authority (OYA) serves youth offenders ages 12-25 who have committed crimes prior to their 18<sup>th</sup> 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.

### ***CSL Summary and Issues***

- Current Service Level for this agency is a 5.2% General Fund increase and 2.9% total funds increase over 2013-15 Legislatively Approved Budget.
- Adjustments are made for changes in Behavior Rehabilitation Services rates, decreased Title XIX Medicaid federal match and Random Moment Sampling rates, decreased child support collections and nutrition funding, and increased medical and Vocational Education Services for Older Youth inflation.

## ***Policy Issues***

- As directed by a 2013 budget note, the agency developed a 10-year facilities plan that evaluates current system conditions and future needs; recommends facility disposition, if appropriate; and recommends future uses of unneeded facilities. The agency also developed a business plan for implementing the Youth Reformation System (YRS) predictive analysis model. Reports on this work were provided to the legislature in 2014. The facilities report included a recommendation to close Hillcrest in Salem, move those youth to MacLaren, and reconfigure MacLaren and two other facilities to support the outcomes expected from implementing the YRS model.
- A \$33 million bonded Capital Construction package in the agency's requested budget would fund physical plant changes at MacLaren that support YRS and Positive Human Development (PHD), and prepare the location for incoming youth from Hillcrest. In the 10-year facilities plan, Hillcrest is to be closed by June 30, 2017. Bond proceeds would also fund:
  - Specific changes at Rogue Valley and Oak Creek facilities, consistent with YRS and PHD
  - High priority deferred maintenance projects
  - Security camera installations

This approach reflects implementation of the 10-year facilities plan in three phases, with the bulk of the work outside of the I-5 corridor to be performed in the third phase.

- To meet the Hillcrest closure deadline, OYA would need bonds to be issued early in the 2015-17 biennium. As proposed, the bond sale is scheduled for May 2016 and General Fund debt service would be \$3.5 million. If the bonds were approved but not issued until the end of the 2015-17 biennium, the schedule would slip, because the agency would not be able to float the amount of funding needed to work on the project in advance of bonding. Hillcrest would then stay open into the 2017-19 biennium.
- The agency reports needing 17 positions to complete design and implementation of the YRS. They requested \$3.3 million General Fund to partially backfill the unrestored portion of the 2013 statewide ending balance holdback. Currently, the agency is using temporary rotations and limited duration positions, to move the initiative forward. These positions cannot be sustained into the next fiscal year.

### ***Other Significant Issues and Background***

- Information Technology upgrades. The agency is developing business cases and working with the State Chief Information Officer on four relatively low-cost information technology projects. Added together, the estimated cost is just under \$2 million General Fund and 9 new positions. The projects address secure infrastructure for information sharing, secure mobile access to Juvenile Justice Information Services (JJIS) data, support for OYA's partners who use JJIS for evidence-based decisions, and expanded JJIS end user support.
- Prison Rape Elimination Act (PREA). Compliance with the federal PREA would be improved with modern security technology systems and additional staff. The Capital projects package described above includes funding for the electronic security upgrades.
- Deferred maintenance. Consistent with state agencies that own structures, OYA has a deferred maintenance backlog. The capital projects package includes funding for some deferred maintenance needs.
- Audits. OYA had no comprehensive audits performed, but did request an audit of questionable billings from five community reintegration service providers. While the identified overbilling was only \$24,000, the audit provided impetus to enhance Juvenile Parole and Probation Officers' training and strengthen internal controls. The overpayments are currently being recouped from providers.
- Office space. OYA's lease on space in the Equitable Center expires at the end of 2015. The Department of Administrative Services conducted a Request for Proposal process to see if there were better space solutions for the agency. DAS concluded remaining in the Equitable Center is the most cost-effective alternative. OYA and DAS are working to renegotiate the costs of a new lease.

### ***Co-Chairs' Budget Framework Discussion***

No specific budget details or issues were identified in the Co-Chairs' budget framework for this agency.