

2015 – 2017

GOVERNOR'S BUDGET

Oregon Youth Authority



DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

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Oregon Youth Authority

Agency Overview

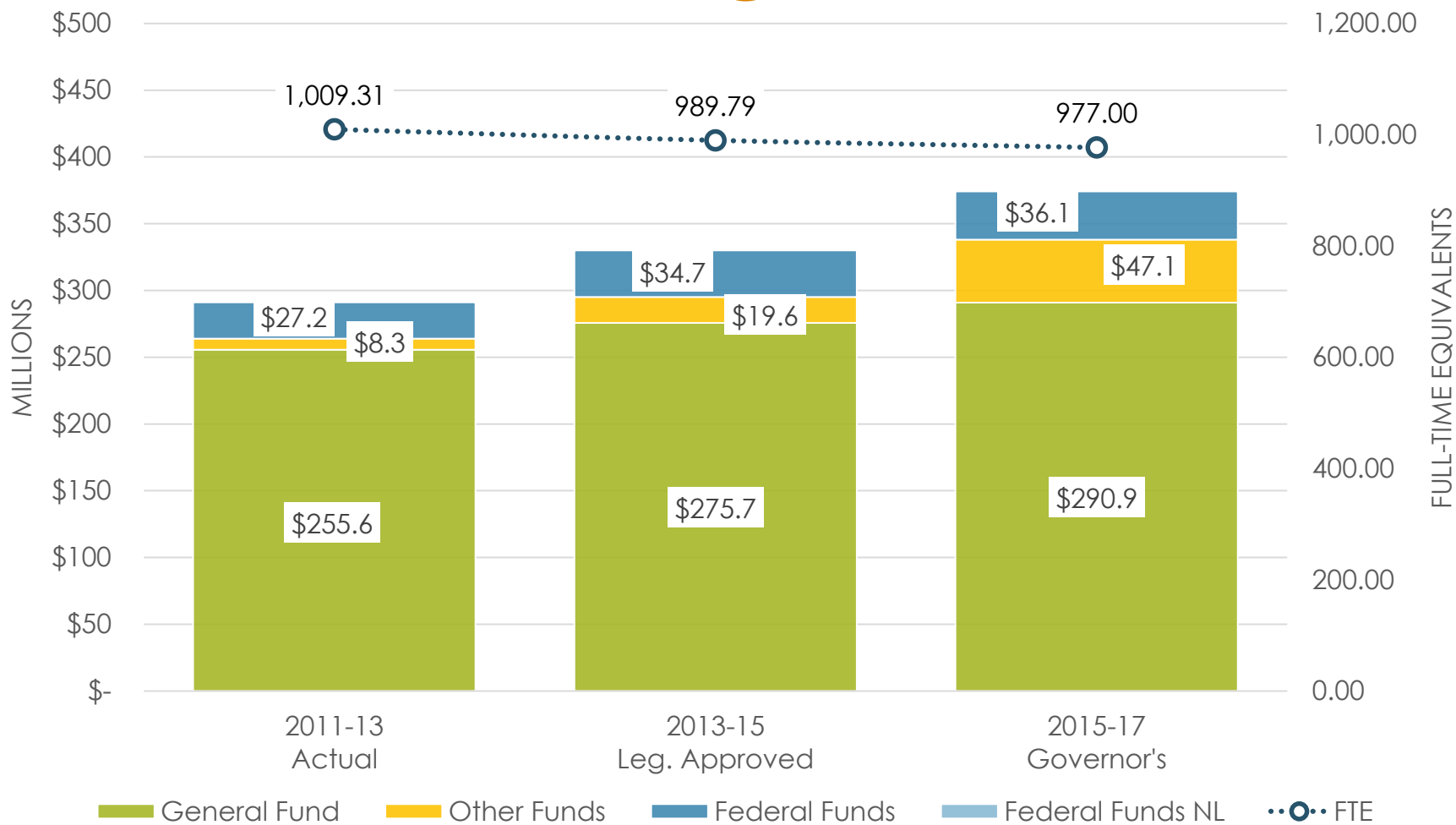
2

- Agency's emerging issues:
 - Implementation of Youth Reformation System
 - 10-Year Facilities Plan
 - Capital investment to close Hillcrest
 - Declining "trust" income – social security, child support
- 10-Year Plan Public Safety vision: "Oregonians are safe and secure wherever they live, work and play."
 - The agency's budget reduces crime and recidivism by operating correctional facilities and providing community services for adjudicated youth.

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Expenditure History + 2015-17 Governor's Budget

3



- Investments

- \$33.9 million Other Funds (bonds) on capital construction at MacLaren, Rogue Valley, and Oak Creek and for CCTV and deferred maintenance projects
 - ✦ Allows closure of Hillcrest at end of 2015-17 biennium
- \$3.5 million General Fund for new bond debt service
- Increase of three positions (4.50 FTE) using existing funding

- Other budget adjustments

- \$2.3 million General Fund cut from Community Services

- High-level budget issues
 - 10-Year Facilities Plan requires large capital investment
 - Continued funding for Youth Reformation System
- Appropriation/budget bill corrections
 - Three county grant programs – submitted with the Governor's Budget as part of a single Operations appropriation – should be changed to three separate appropriations:
 - ✦ Juvenile crime prevention/diversion
 - ✦ East Multnomah County gang funding
 - ✦ Multnomah County gang services

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2015-17 Governor's Budget/ Co-Chairs' Framework

6

- Only one apparent major difference between Governor's Budget and Co-Chairs' Framework:
 - Co-Chairs' Framework does not include \$33.9 million Other Funds limitation for capital construction and \$3.5 million General Fund for new debt service