

Oregon Youth Authority

| | 2015-17 Actual | 2017-19 Legislatively Adopted | 2017-19 Legislatively Approved * | 2019-21 Current Service Level | 2019-21 Governor's Budget |
|--------------------|--------------------|-------------------------------------|--|-------------------------------------|------------------------------|
| General Fund | 290,295,711 | 307,443,048 | 312,595,798 | 336,271,676 | 327,214,716 |
| Other Funds | 55,497,491 | 60,916,760 | 60,852,433 | 7,316,478 | 15,053,678 |
| Federal Funds | 26,348,882 | 37,166,220 | 37,328,320 | 40,671,277 | 40,652,558 |
| Total Funds | 372,142,084 | 405,526,028 | 410,776,551 | 384,259,431 | 382,920,952 |
| Positions | 1,014 | 1,023 | 1,023 | 972 | 1,002 |
| FTE | 981.80 | 950.68 | 950.68 | 944.13 | 974.88 |

* Includes Emergency Board and administrative actions through December 2018.

Program Description

The Oregon Youth Authority (OYA) serves youth offenders ages 12-24 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. As of July, 2018, the average number of youth under supervision at any given time was 1,302, with 766 youth in community placements and 536 in close custody. Thirteen percent of youth served by OYA are young women. 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 represents a 7.6% General Fund increase over the 2017-19 legislatively approved budget and a 6.5% all funds decrease from 2017-19. Adjustments were made for changes in Behavioral Rehabilitation Services rates, for debt service, and to phase out position authority remaining from the closure of the North Coast Youth Correctional Facility in October, 2017. A remaining adjustment could be made to remove \$771,000 in one-time General Fund for facilities electronics that was inadvertently carried forward into the 2019-21 budget request. The overall current service level decrease reflects capital construction funding phased out for purposes of calculating the base budget; when this is added back, the overall agency budget increase is 5.5%.

Policy Issues

The agency continues to refine its service delivery model through shifting its organizational culture from a correctional to a developmental approach, and by using a data-driven *Youth Reformation System* for placing youth in the intervention that is most likely to be effective in reducing recidivism. Juvenile crime rates continue to decline; the October 2018 Oregon Youth Authority Demand Forecast notes that, according to several national measures, the number of serious violent crimes perpetrated by youth between the ages of 12 and 17 continues to fall. Oregon-specific data from the Juvenile Justice Information System (JJIS) shows a decline in juvenile crime rates that has leveled off

somewhat since 2014, falling 2.1% over the past three years. OYA closed two youth correctional facilities in 2017 (Hillcrest and the North Coast Youth Correctional Facility in Warrenton) and reduced the number of funded community residential beds by about 150 to more closely match actual usage. The majority of the agency's requested policy option packages seek funding to continue the process of "right-sizing" the agency and its services to its service population.

Other Significant Issues and Background

The Juvenile Justice Information System needs a significant upgrade to its user interface, which is obsolete and does not work on web or mobile platforms. This system is used by all juvenile departments in Oregon, as well as the OYA, and creates a "one youth, one record" system that provides the foundational data for OYA's research-based programs and services. Over time, features used by OYA have been added to the system, such that the agency now also uses it for certain financial management and payment processes. OYA has submitted its business case to the Office of the State Chief Information Officer (OSCIO) for stage gate review and has submitted a policy option package for \$7 million General Fund (over three biennia) as its number one priority in the agency requested budget.

At issue as of this writing is how the project should move forward. The project is in Stage 1 of the state's stage gate process for IT systems; the OSCIO continues to review the project prior to reaching a "make-or-buy" conclusion. JJIS is a state and local partnership governed by a steering committee composed of OYA staff and members of the Oregon Juvenile Department Directors' Association (OJDDA), which expects to weigh in on any decision made about the future of JJIS.

The Oregon Youth Authority operates five youth correctional facilities and four youth transitional facilities throughout the state, with a total of 90 buildings and 625,754 square feet of space. The agency's Ten-Year Plan for facilities renovation and renewal is proposed to continue in 2019-21 with the renovation of seven cottages at McLaren and the remodel of four living units at the Rogue Valley Youth Correctional Facility. Its deferred maintenance request (SB 1067 2% of current replacement value) is \$8.7 million, and an additional \$7.1 million in bond funding is requested for health clinic remodels and control room and detention electronics upgrades.

Governor's Budget

The \$9.1M net General fund reduction in the Governor's Budget includes \$15.1 million in reductions and \$6 million in additions. General fund reductions include:

- \$6.3 million to increase the position vacancy factor agency-wide
- \$1.5 million in reductions to services and supplies agency-wide
- \$1.3 million in reductions to state government service charges
- \$6 million to reduce the number of community treatment beds

General Fund increases include:

- \$0.6 million to increase the rates paid to providers of vocational education services for older youth (VESOY)

- \$4 million to establish 30 positions to provide an ongoing “relief pool” of employees to reduce the program’s reliance on temporary staff in its 24/7/365 close custody facilities.
- \$0.2 million to fund dental services at the Oak Creek Youth Correctional Facility
- \$0.6 in new debt service for a proposed \$7.1 million in bond-funded capital projects

The Legislative Fiscal Office notes that it would be difficult for the agency to implement the new positions in light of the net reduction taken in its personal services budget.