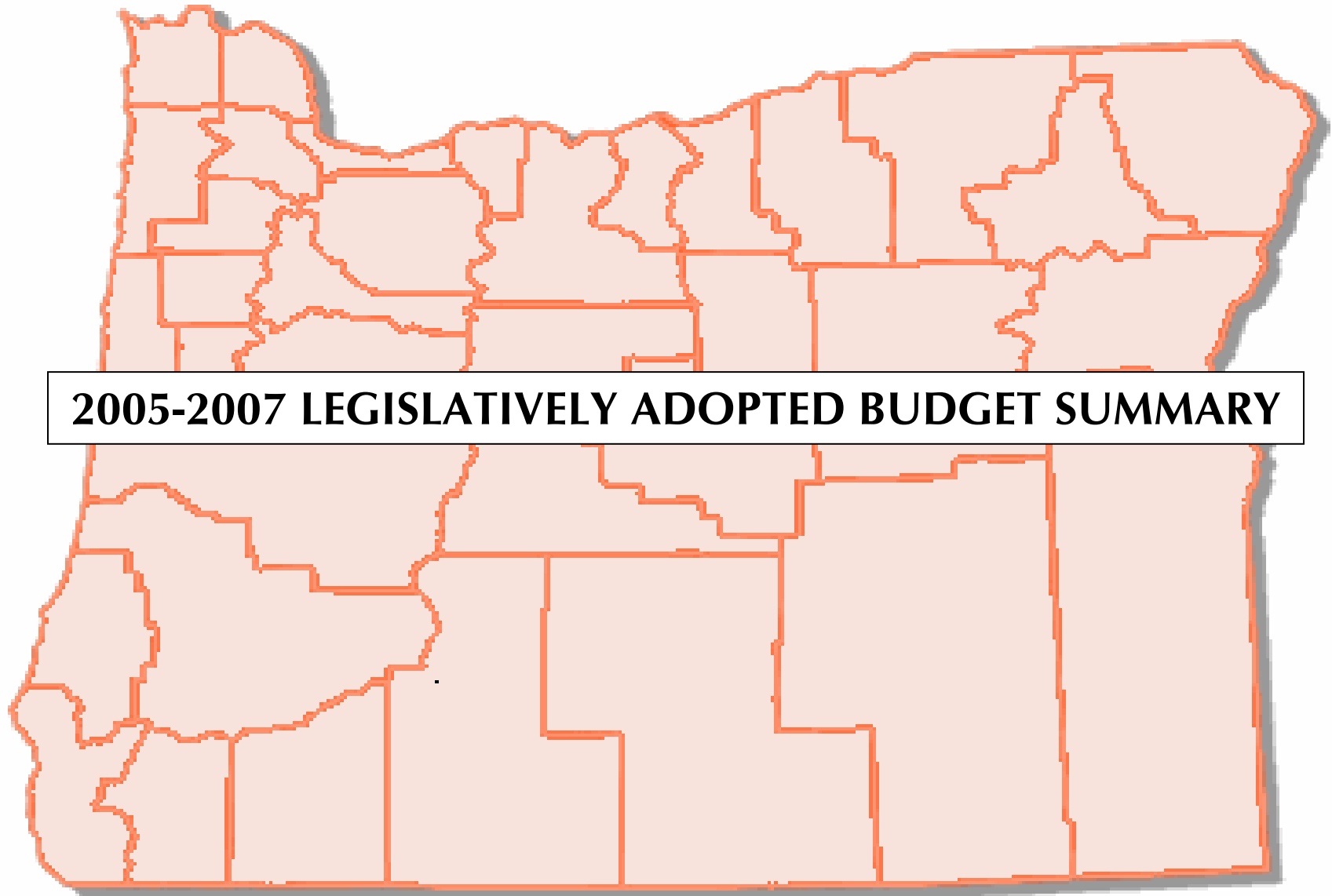


OREGON YOUTH AUTHORITY



2005-2007 LEGISLATIVELY ADOPTED BUDGET SUMMARY

AGENCY OVERVIEW

2005-07 BIENNIUM

Oregon Youth Authority

Mission Statement

To protect the public by holding youth offenders accountable and providing opportunities for reformation.

TO ACHIEVE THIS, WE:

- *Emphasize public safety;*
- *Provide certain, consistent sanctions for youth offenders through a continuum of services and sanctions;*
- *Support the concerns of crime victims;*
- *Provide comprehensive youth reformation programs;*
- *Promote and support juvenile crime prevention activities;*
- *Encourage family involvement and responsibility; and*
- *Select, train, support and empower a competent and diverse work force.*

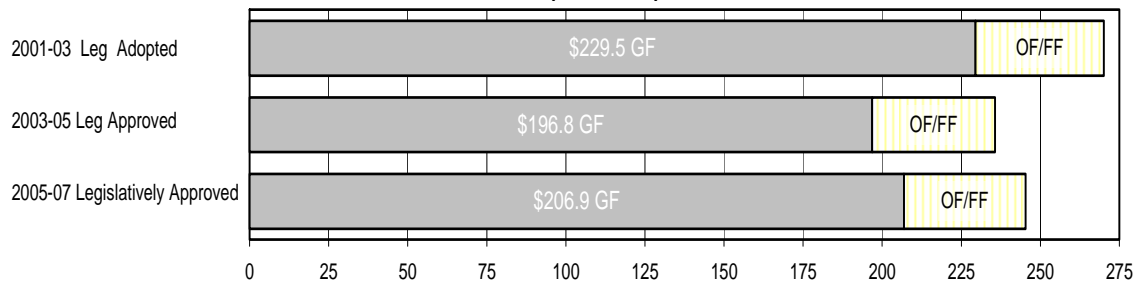
WE VALUE

- *Excellence in public service;*
- *Partnerships with local communities and other agencies;*
- *Openness and accountability to the public; and*
- *Provision of service in a fair, respectful and humane manner.*

AGENCY OVERVIEW

2005-07 BIENNIUM

**Budget Comparisons
(in Millions)**



OREGON YOUTH AUTHORITY

The Legislatively Adopted Budget for 2005-07 totals \$206.9 million General Fund and \$245.3 million Total Funds. This is about 5 percent higher in General Fund than the current budget but 10 percent less than the budget the 2001 Legislature adopted before the start of the recession.

The OYA Legislatively Adopted Budget includes:

- Close custody capacity at 850 beds, the same level as the 03-05 biennium. The April 2005 Office of Economic Analysis close custody forecast predicting an additional need of 316 beds (by the end of the biennium) is not funded in the budget adopted by the legislature.
- Diversion, Juvenile Crime Prevention and community programs continue at the 03-05 level plus inflation including foster care, residential and individualized services.
- Multnomah Gang intervention funding was increased by \$563,566 restoring the services to the 03-05 level.
- Merit increases for employees not at top step of salary range.
- Continuing health care benefits at close to current levels.
- Cost of living increases for community providers and medical services.
- Additional General Fund to replace declining Federal Medicaid revenues.
- Abolished positions to fund 6 FTE Qualified Mental Health Professionals in the facilities budget to meet the recommendations of a review panel following a youth suicide.

Reductions:

- Services and supplies reduced by 3% across the board except in facilities and capital improvements. HB 5176 reduced Department of Administrative Services charges to agencies which resulted in reduced agency budgets.
- Major areas of reduction include Motor Pool, Secretary of State Charges, Progress Board, PEBB wellness, and telecommunication charges.

Transfers and Enhancements:

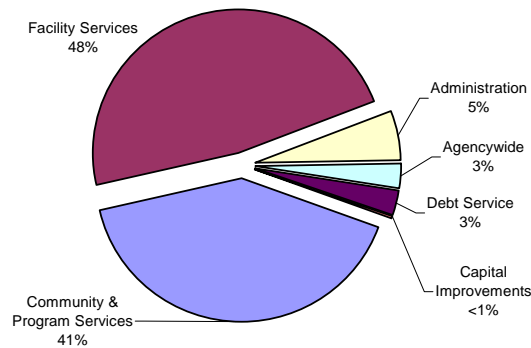
- HB 5023A included \$750,000 for East Multnomah County Gang Enforcement activities and the transfer of the juvenile interstate compact program from Department of Human Services.

AGENCY OVERVIEW

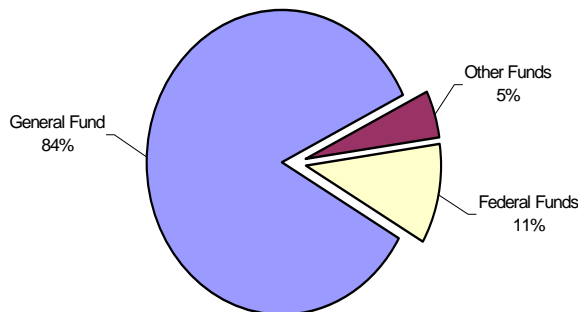
2005-07 BIENNIUM

Oregon Youth Authority

Legislatively Adopted Budget
\$245.3 Million Total Funds
\$206.9 Million General Fund



Legislatively Adopted Budget
Revenue Source
\$245.3 Million Total Funds



Summary of 2005-2007 Legislatively Adopted Budget

The **Legislatively Adopted Budget** for the Oregon Youth Authority consists of:

Facilities - \$117,401,114 Total Funds / \$108,434,487 General Fund

850 beds

■ Youth Correctional Facilities (725 beds)

- MacLaren YCF – 345 beds
- Hillcrest YCF – 180 beds
- Rogue Valley YCF – 100 beds
- Eastern Oregon YCF – 25 beds
- North Coast YCF – 25 beds
- Tillamook YCF – 50 beds

■ Transition Programs (125 beds)

- Work Study Programs – 75 beds
- RiverBend Facility – 50 beds

Community and Program Services - \$100,163,807 Total Funds / \$72,271,828 General Fund

- Juvenile Crime Prevention Basic Services and County Diversion
- Youth Gang Intervention Services and Gang Enforcement Activities
- Residential Care, Foster Care and Individualized Community Services
- Parole and Probation Services
- Program Office

Administration – \$13,707,938 Total Funds / \$12,484,070 General Fund

Agencywide – \$6,741,603 Total Funds / \$6,514,688 General Fund

Debt Service – \$6,629,178 Total Funds / \$6,567,593 General Fund

Capital Budgets – \$630,815 Total Funds / \$630,815 General Fund