

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

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Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

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Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

Ken Rocco, Legislative Fiscal Officer
Paul Siebert, Deputy Legislative Fiscal Officer

To: Public Safety Subcommittee
From: Julie Neburka, Legislative Fiscal Office
Date: May 15, 2019
Subject: SB 5541 – Oregon Youth Authority
Work Session Recommendations

Oregon Youth Authority – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	290,295,711	312,595,798	336,271,676	335,538,030
Other Funds	55,497,491	60,852,433	7,316,478	7,316,478
Federal Funds	26,348,882	37,328,320	40,671,277	40,717,232
Total Funds	372,142,084	410,776,551	384,259,431	383,571,740
Positions	1,014	1,023	972	1,008
FTE	981.80	950.68	944.13	980.88

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. 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.

The agency reported a maximum supervisory ratio of 1:10 for the 2019-21 biennium.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5541. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5541, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2019-21 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Budget Notes

#1 Budget Note: Document Position Management Practices

The Oregon Youth Authority’s implementation of its Youth Reformation System and culture of positive human development has relied on double-filling positions and using funding from other agency programs to cover the cost. This practice has served as an expedient means for re-aligning resources within the agency to meet new program requirements, but is not a long-term solution to maintaining the agency’s workforce.

OYA is directed to formalize the agency’s recently-developed efforts to improve position management practices by developing written policies and procedures for OYA managers to use within the agency when proposing any changes to budgeted positions in agency programs. Changes include reclassifications, abolishing/establishing positions, or hiring any new staff member in the absence of a budgeted position. A copy of the written policies and procedures are to be provided to the Legislative Fiscal Office when completed, but no later than December 1, 2019.

#2 Budget Note: Address Equity Issues

Over-representation of youth of color and sexual minority youth in the juvenile justice system is of concern both nationally and in Oregon. The Oregon Youth Authority's data shows both that over-representation worsens as youth become more involved in the juvenile justice system, and that rates of recidivism are higher for racial minority youth.

The Oregon Youth Authority is directed to report to the Joint Committee on Ways and Means during the 2019-21 biennium on its efforts to improve diversity, equity, and inclusion in the agency and in the services it provides. A progress report during the 2020 legislative session should include:

- An evaluation of the current state of OYA's efforts to improve diversity, equity, and inclusion in its workforce and services to youth
- Identification of agency efforts to improve culturally appropriate programs and services for youth of color and sexual minority youth, including transition services from OYA custody back to the community
- Strategies for identifying and correcting practices that worsen over-representation and exacerbate disparities in the juvenile justice system, and
- Recommendations for actions OYA can take to improve diversity, equity, and inclusion in its programs and services.

The Oregon Youth Authority is directed to return to the Joint Committee on Ways and Means during the 2021 legislative session with a full report and plan for implementing any needed improvements.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Notes. (VOTE)

OR

Change LFO Recommendation (any changes must be approved by the co-chairs):

MOTION: I move the LFO recommendation on Budget Notes, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$335,538,030 General Fund, \$7,316,478 Other Funds, \$40,717,232 Federal Funds, and 1,008 positions (980.88 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to SB 5541. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5541, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5541, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	307,443,048	-	60,916,760	37,166,220	-	-	405,526,028	1,023	950.68
2017-19 Ebds, SS & Admin Act	5,152,750	-	(64,327)	162,100	-	-	5,250,523	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	312,595,798	-	60,852,433	37,328,320	-	-	410,776,551	1,023	950.68
2017-19 Leg Approved Budget (Base)	312,595,798	-	60,852,433	37,328,320	-	-	410,776,551	1,023	950.68
Summary of Base Adjustments	8,474,071	-	(49,297,064)	296,514	-	-	(40,526,479)	(51)	(6.55)
2019-21 Base Budget	321,069,869	-	11,555,369	37,624,834	-	-	370,250,072	972	944.13
010: Non-PICS Pers Svc/Vacancy Factor	4,681,012	-	79,969	193,903	-	-	4,954,884	-	-
020: Phase In / Out Pgm & One-time Cost	(193,797)	-	(2,849,832)	-	-	-	(3,043,629)	-	-
030: Inflation & Price List Adjustments	8,603,666	-	480,217	3,014,221	-	-	12,098,104	-	-
050: Fundshifts and Revenue Reductions	2,110,926	-	(1,949,245)	(161,681)	-	-	-	-	-
2019-21 Current Service Level	336,271,676	-	7,316,478	40,671,277	-	-	384,259,431	972	944.13
Adjusted 2019-21 Current Service Level	336,271,676	-	7,316,478	40,671,277	-	-	384,259,431	972	944.13
Total LFO Recommended Packages	(733,646)	-	-	45,955	-	-	(687,691)	36	36.75
2019-21 Legislative Actions	335,538,030	-	7,316,478	40,717,232	-	-	383,571,740	1,008	980.88
Net change from 2017-19 Leg Approved Budget	22,942,232	-	(53,535,955)	3,388,912	-	-	(27,204,811)	(15)	30.20
Percent change from 2017-19 Leg Approved Budget	7.3%	0.0%	(88.0%)	9.1%	0.0%	0.0%	(6.6%)	(1.5%)	3.2%
Net change from 2019-21 Adj Current Service Level	(733,646)	-	-	45,955	-	-	(687,691)	36	36.75
Percent change from 2019-21 Adj Current Service Level	(0.2%)	0.0%	0.0%	0.1%	0.0%	0.0%	(0.2%)	3.7%	3.9%

LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 41500-010-00-00-00000
Facility Programs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	157,289,379	-	7,930,382	7,932	-	-	165,227,693	753	681.43
2017-19 Ebds, SS & Admin Act	3,682,254	-	(64,327)	230	-	-	3,618,157	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	160,971,633	-	7,866,055	8,162	-	-	168,845,850	753	681.43
2017-19 Leg Approved Budget (Base)	160,971,633	-	7,866,055	8,162	-	-	168,845,850	753	681.43
Summary of Base Adjustments	2,828,944	-	21,850	(4,019)	-	-	2,846,775	(49)	(4.93)
2019-21 Base Budget	163,800,577	-	7,887,905	4,143	-	-	171,692,625	704	676.50
010: Non-PICS Pers Svc/Vacancy Factor	3,552,006	-	79,969	(31)	-	-	3,631,944	-	-
020: Phase In / Out Pgm & One-time Cost	(193,797)	-	(2,849,832)	-	-	-	(3,043,629)	-	-
030: Inflation & Price List Adjustments	879,992	-	171,899	-	-	-	1,051,891	-	-
050: Fundshifts and Revenue Reductions	397,141	-	(393,158)	(3,983)	-	-	-	-	-
2019-21 Current Service Level	168,435,919	-	4,896,783	129	-	-	173,332,831	704	676.50
Adjusted 2019-21 Current Service Level	168,435,919	-	4,896,783	129	-	-	173,332,831	704	676.50
Total LFO Recommended Packages	6,054,700	-	-	-	-	-	6,054,700	33	33.75
2019-21 Legislative Actions	174,490,619	-	4,896,783	129	-	-	179,387,531	737	710.25
Net change from 2017-19 Leg Approved Budget	13,518,986	-	(2,969,272)	(8,033)	-	-	10,541,681	(16)	28.82
Percent change from 2017-19 Leg Approved Budget	8.4%	0.0%	(37.8%)	(98.4%)	0.0%	0.0%	6.2%	(2.1%)	4.2%
Net change from 2019-21 Adj Current Service Level	6,054,700	-	-	-	-	-	6,054,700	33	33.75
Percent change from 2019-21 Adj Current Service Level	3.6%	0.0%	0.0%	0.0%	0.0%	0.0%	3.5%	4.7%	5.0%

Facility Programs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Budget Alignment: services to facility youth

Package Description This package establishes 30 Group Life Coordinator 2 positions in OYA's close custody facilities to provide relief staff coverage on an ongoing basis. These positions replace temporary staff and overtime used to cover vacations, illnesses, and other types of leave taken by permanent staff in the close custody facilities. This action will eliminate 30 double-filled positions.

This package is funded by a reduction in the budget for community residential treatment beds in the Community Services division, for a net zero impact to the agency's budget in the 2019-21 biennium.

LFO Recommendation Approve.

LFO Recommended	4,735,000	-	-	-	-	-	4,735,000	30	30.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Core Staffing: Long term Unfunded

Package Description This package establishes a total of six positions in various OYA programs to better align the agency's workforce to the services it provides. In the Facilities Division, this action establishes one supervising psychologist (PEM D) position, one Office Specialist 1 position, and one Substance Use Disorder Treatment Coordinator (3.00 FTE total) in the Health Services program. The supervising psychologist provides oversight of and direction for psychological services in all OYA facilities. The Office Specialist position will resolve a double-filled position at the Rogue Valley Youth Correctional Facility that was hired to relieve nursing staff of clerical and scheduling duties. The Substance Use Disorder Treatment Coordinator will clinically supervise Certified Alcohol & Drug Counselors who provide substance use disorder treatment to youth at the Rogue Valley Youth Correctional Facility, allowing the facility to maintain its treatment license.

All of the positions established in this package will resolve double-filled positions in OYA. This package is funded by a reduction in the budget for community residential treatment beds in the Community Services division, for a net zero impact to the agency's budget in the 2019-21 biennium.

LFO Recommendation Approve.

LFO Recommended	603,346	-	-	-	-	-	603,346	3	3.00
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Facility Programs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Rising Medical, Mental Health & Dental Costs

Package Description This package increases the Health Services program budget by \$155,655, increases one dentist position by 0.25 FTE, and increases two dental assistant positions by 0.25 FTE each, for a total FTE increase of 0.75. This action will provide a total of two three-quarter-time dentist positions and two three-quarter-time dental assistants to provide dental services to youth in OYA close custody facilities. This level of staffing is intended to alleviate the need to transport young women from the Oak Creek Youth Correctional Facility to MacLaren for dental services by allowing dental staff to practice regularly at the Oak Creek dental clinic; and to minimize the need to use community dental services for young men at MacLaren.

Funding for this package is made available from reducing the budget for community residential treatment beds in package 801.

LFO Recommendation Approve.

LFO Recommended	155,655	-	-	-	-	-	155,655	-	0.75
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Facility Programs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 113 VESoy: Rate Increase

Package Description The Oregon Youth Authority offers vocational and educational service programs for older youth (VESoy) within its facilities. Through the Oregon Department of Education, the State School Fund pays for K-12 programming, including vocational services in OYA facilities; OYA pays for VESoy services from its General Fund budget. Over time, agency funding available for VESoy has not kept pace with funding available through the State School Fund, although the agency uses the same contracted service providers for both school-aged and older youth. This package brings the VESoy funding into line with State School Fund services for K-12 youth, and allows the agency to pay the same rate to service providers for school-aged and older youth.

LFO Recommendation Approve.

LFO Recommended	560,699	-	-	-	-	-	560,699	-	-
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LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 41500-020-00-00-00000
Community Programs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	94,271,484	-	3,590,925	35,860,854	-	-	133,723,263	140	139.25
2017-19 Ebds, SS & Admin Act	625,642	-	-	134,891	-	-	760,533	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	94,897,126	-	3,590,925	35,995,745	-	-	134,483,796	140	139.25
2017-19 Leg Approved Budget (Base)	94,897,126	-	3,590,925	35,995,745	-	-	134,483,796	140	139.25
Summary of Base Adjustments	1,175,010	-	-	240,443	-	-	1,415,453	(2)	(1.62)
2019-21 Base Budget	96,072,136	-	3,590,925	36,236,188	-	-	135,899,249	138	137.63
010: Non-PICS Pers Svc/Vacancy Factor	597,792	-	-	170,440	-	-	768,232	-	-
030: Inflation & Price List Adjustments	4,768,081	-	305,409	2,948,315	-	-	8,021,805	-	-
050: Fundshifts and Revenue Reductions	1,768,768	-	(1,556,087)	(212,681)	-	-	-	-	-
2019-21 Current Service Level	103,206,777	-	2,340,247	39,142,262	-	-	144,689,286	138	137.63
Adjusted 2019-21 Current Service Level	103,206,777	-	2,340,247	39,142,262	-	-	144,689,286	138	137.63
Total LFO Recommended Packages	(8,211,026)	-	-	-	-	-	(8,211,026)	-	-
2019-21 Legislative Actions	94,995,751	-	2,340,247	39,142,262	-	-	136,478,260	138	137.63
Net change from 2017-19 Leg Approved Budget	98,625	-	(1,250,678)	3,146,517	-	-	1,994,464	(2)	(1.62)
Percent change from 2017-19 Leg Approved Budget	0.1%	0.0%	(34.8%)	8.7%	0.0%	0.0%	1.5%	(1.4%)	(1.2%)
Net change from 2019-21 Adj Current Service Level	(8,211,026)	-	-	-	-	-	(8,211,026)	-	-
Percent change from 2019-21 Adj Current Service Level	(8.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(5.7%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Budget Alignment: services to facility youth

Package Description This package reduces funding for community residential treatment beds in the Community Services division. Appropriations in the same amount are increased in the Facilities Division in order to fund 30 Group Life Coordinator 2 positions in OYA's close custody facilities to provide relief staff coverage on an ongoing basis. These positions replace temporary staff and overtime used to cover vacations, illnesses, and other types of leave taken by permanent staff in the close custody facilities, eliminate 30 double-filled positions, and better align resources to their actual use within the agency..

LFO Recommendation Approve.

LFO Recommended	(4,735,000)	-	-	-	-	-	(4,735,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package reduces funding for 22 community residential treatment beds in order to better align available resources to the average daily population of youth receiving services in the community.

This package further reduces funding for community residential treatment beds by \$1,276,026 to re-align resources within the agency and fund positions in the Facilities and Program Support Divisions. General Fund appropriations are increased by \$603,346 in Package 104 in the Facilities Division in order to fund three positions and associated services and supplies in OYA's Health Services program; and by \$672,680 in Package 104 in the Program Support Division in order to fund 3 positions and associated services and supplies in the Information Services and Professional Standards programs. This action will have a net-zero impact on the agency's budget in the 2019-21 biennium.

LFO Recommendation Approve

LFO Recommended	(3,476,026)	-	-	-	-	-	(3,476,026)	-	-
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LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 41500-030-00-00-00000
Program Support

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	43,052,236	-	76,539	1,297,434	-	-	44,426,209	130	130.00
2017-19 Ebds, SS & Admin Act	844,854	-	-	26,979	-	-	871,833	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	43,897,090	-	76,539	1,324,413	-	-	45,298,042	130	130.00
2017-19 Leg Approved Budget (Base)	43,897,090	-	76,539	1,324,413	-	-	45,298,042	130	130.00
Summary of Base Adjustments	738,031	-	-	60,090	-	-	798,121	-	-
2019-21 Base Budget	44,635,121	-	76,539	1,384,503	-	-	46,096,163	130	130.00
010: Non-PICS Pers Svc/Vacancy Factor	531,214	-	-	23,494	-	-	554,708	-	-
030: Inflation & Price List Adjustments	2,897,213	-	2,909	65,906	-	-	2,966,028	-	-
050: Fundshifts and Revenue Reductions	(54,983)	-	-	54,983	-	-	-	-	-
2019-21 Current Service Level	48,008,565	-	79,448	1,528,886	-	-	49,616,899	130	130.00
Adjusted 2019-21 Current Service Level	48,008,565	-	79,448	1,528,886	-	-	49,616,899	130	130.00
Total LFO Recommended Packages	1,422,680	-	-	45,955	-	-	1,468,635	3	3.00
2019-21 Legislative Actions	49,431,245	-	79,448	1,574,841	-	-	51,085,534	133	133.00
Net change from 2017-19 Leg Approved Budget	5,534,155	-	2,909	250,428	-	-	5,787,492	3	3.00
Percent change from 2017-19 Leg Approved Budget	12.6%	0.0%	3.8%	18.9%	0.0%	0.0%	12.8%	2.3%	2.3%
Net change from 2019-21 Adj Current Service Level	1,422,680	-	-	45,955	-	-	1,468,635	3	3.00
Percent change from 2019-21 Adj Current Service Level	3.0%	0.0%	0.0%	3.0%	0.0%	0.0%	3.0%	2.3%	2.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 JJIS Modernization

Package Description Oregon’s Juvenile Justice Information System (JJIS) is used by the Oregon Youth Authority and County juvenile departments to manage more than 12,000 youth per year statewide. The system has more than 3,000 users, and supports program evaluation, case management and planning across the entire juvenile justice community; has extensive reporting capabilities; and manages provider contracts and billing. JJIS provides a single, statewide juvenile justice system based on the premise of “one youth, one record.” Oregon is one of only three states in the nation with this kind of statewide juvenile justice information system.

JJIS users access youth records via a JJIS software interface built on legacy technology that is obsolete and no longer meaningfully supported by the company that created it. The agency has begun the process of replacing the client interface system and has completed an appropriate level of initial planning and due diligence to this early point in the modernization project’s lifecycle. This package will provide OYA with the resources to obtain, via contract, needed project management, business analyst, independent quality management, and other consulting services to: analyze and map business processes; document business and technical requirements; complete a detailed alternatives analysis; complete project planning and update the business case; develop a solution vendor request for proposal (RFP); and, prepare a budget request for the execution phase of the modernization project.

LFO Recommendation Approve

LFO Recommended	750,000	-	-	24,218	-	-	774,218	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Core Staffing: Long term Unfunded

Package Description This package establishes a total of six positions in various OYA programs to better align the agency's workforce to the services it provides. In the Program Support Division, this action establishes two Information Systems Specialist positions and one Investigator 3 position (3.00 FTE total) in the Information Services and Professional Standards programs. The two Information Systems Specialist positions resolve positions double-filled to provide infrastructure and application support, and end-user equipment installation and support. The Investigator 3 position will resolve a double-filled position in the Professional Standards Office that was hired in order to address a growing backlog of complaints and investigations.

All of the positions established in this package will resolve double-filled positions in OYA. This package is funded by a reduction in the budget for community residential treatment beds in the Community Services division, for a net zero impact to the agency's budget in the 2019-21 biennium.

LFO Recommendation Approve.

LFO Recommended	672,680	-	-	21,737	-	-	694,417	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	11,294,254	-	-	-	-	-	11,294,254	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	11,294,254	-	-	-	-	-	11,294,254	-	-
2017-19 Leg Approved Budget (Base)	11,294,254	-	-	-	-	-	11,294,254	-	-
Summary of Base Adjustments	3,732,086	-	-	-	-	-	3,732,086	-	-
2019-21 Base Budget	15,026,340	-	-	-	-	-	15,026,340	-	-
2019-21 Current Service Level	15,026,340	-	-	-	-	-	15,026,340	-	-
Adjusted 2019-21 Current Service Level	15,026,340	-	-	-	-	-	15,026,340	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	15,026,340	-	-	-	-	-	15,026,340	-	-
Net change from 2017-19 Leg Approved Budget	3,732,086	-	-	-	-	-	3,732,086	-	-
Percent change from 2017-19 Leg Approved Budget	33.0%	0.0%	0.0%	0.0%	0.0%	0.0%	33.0%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	1,535,695	-	-	-	-	-	1,535,695	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	1,535,695	-	-	-	-	-	1,535,695	-	-
2017-19 Leg Approved Budget (Base)	1,535,695	-	-	-	-	-	1,535,695	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	1,535,695	-	-	-	-	-	1,535,695	-	-
030: Inflation & Price List Adjustments	58,380	-	-	-	-	-	58,380	-	-
2019-21 Current Service Level	1,594,075	-	-	-	-	-	1,594,075	-	-
Adjusted 2019-21 Current Service Level	1,594,075	-	-	-	-	-	1,594,075	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	1,594,075	-	-	-	-	-	1,594,075	-	-
Net change from 2017-19 Leg Approved Budget	58,380	-	-	-	-	-	58,380	-	-
Percent change from 2017-19 Leg Approved Budget	3.8%	0.0%	0.0%	0.0%	0.0%	0.0%	3.8%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	49,318,914	-	-	-	49,318,914	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	49,318,914	-	-	-	49,318,914	-	-
2017-19 Leg Approved Budget (Base)	-	-	49,318,914	-	-	-	49,318,914	-	-
Summary of Base Adjustments	-	-	(49,318,914)	-	-	-	(49,318,914)	-	-
2019-21 Base Budget	-	-	-	-	-	-	-	-	-
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	-	-	(49,318,914)	-	-	-	(49,318,914)	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 4/25/2019 8:22:52 AM

Agency: Youth Authority, Oregon

Mission Statement:

OYA's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. ESCAPES - Number of escapes per fiscal year.		Approved	0	5	5
2. RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.		Approved	382	255	255
3. YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year.	a) Facility	Approved	26	25	25
	b) Field		0	2	2
4. STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year.	a) Facilities	Approved	4	3	3
	b) Field		0	0	0
5. SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year.	a) Facility	Approved	8	10	10
	b) Field		10	1	1
6. INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.		Approved	87.10%	90%	90%
8. EDUCATIONAL SERVICES - Percent of youth committed to OYA for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan.		Approved	89.30%	95%	95%
9. COMMUNITY REENTRY SERVICES - Percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan.		Approved	91.40%	92%	92%
10. SCHOOL AND WORK ENGAGEMENT - Percent of youth living in OYA Family Foster Care, independently or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement.		Approved	75.30%	75%	75%
11. RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.		Approved	66.50%	50%	50%
12. PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months.		Approved	32.10%	30%	30%
13. PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months.		Approved	20.50%	19.50%	19.50%
7. CASE MANAGEMENT - Percent of close-custody and community youth with active case plans that are up-to-date	a) Close-custody population	Proposed New	No Data	80%	80%
	b) Community population		No Data	80%	80%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
14a. CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Independent or Living at Home.	a) Safety & Security: Physical	Proposed New	No Data	80%	80%
	b) Safety and Security: Emotional		No Data	80%	80%
	c) Caring and Supportive Relationships		No Data	80%	80%
	d) High Expectations and Accountability		No Data	80%	80%
	e) Meaningful Participation		No Data	80%	80%
	f) Community Connection		No Data	80%	80%
14b. CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Residential Placement	a) Safety and Security: Physical	Proposed New	No Data	80%	80%
	b) Safety and Security: Emotional		No Data	80%	80%
	c) Caring and Supportive Relationships		No Data	80%	80%
	d) High Expectations and Accountability		No Data	80%	80%
	e) Meaningful Participation		No Data	80%	80%
	f) Community Connection		No Data	80%	80%
14c. CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Close-Custody Youth	a) Safety & Security: Physical	Proposed New	No Data	80%	80%
	b) Safety and Security: Emotional		No Data	80%	80%
	c) Caring and Supportive Relationships		No Data	80%	80%
	d) High Expectations and Accountability		No Data	80%	80%
	e) Meaningful Participation		No Data	80%	80%
	f) Community Connection		No Data	80%	80%
14d. CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Families.	a) Safety & Security: Physical	Proposed New	No Data	80%	80%
	b) Safety and Security: Emotional		No Data	80%	80%
	c) Caring and Supportive Relationships		No Data	80%	80%
	d) High Expectations and Accountability		No Data	80%	80%
	e) Meaningful Participation		No Data	80%	80%
	f) Community Connection		No Data	80%	80%
7. CORRECTIONAL TREATMENT - Percent of youth whose records indicate active domains in an OYA case plan as identified in the OYA/RNA, within 60 days of commitment or admission.		Proposed Delete	80.70%	TBD	TBD
14. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Proposed Delete	42.30%	TBD	TBD
	Availability of Information		44.40%	TBD	TBD
	Overall		48.10%	TBD	TBD

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
	Expertise		50%	TBD	TBD
	Accuracy		44.40%	TBD	TBD
	Helpfulness		50%	TBD	TBD

LFO Recommendation:

The Oregon Youth Authority proposes to change KPM #7, which identifies the number of youth whose case plans have been completed within 60 days of commitment. The proposed replacement measure tracks ongoing case management, to ensure that youth in both close custody and in community placements receive the treatment, education, and other enrichment activities identified in their case plans throughout their time with the agency. The Legislative Fiscal Office recommends approval of this revised performance measure.

The Legislative Fiscal Office recommends incrementally increasing the targets for KPM #9, percent of youth documented as receiving transition services after being released from close custody; and for KPM #10, percent of youth in community placements who are engaged in school or work, as both of these activities have modestly exceeded their goals over the past five years. The recommended target for KPM #9 is increased to 92%, from 90%. The recommended target for KPM #10 is increased to 75%, from 70%.

In 2017, OYA proposed changing KPM #14, its customer service performance measure, to a new measure that would capture customer service data through the lens of Positive Human Development. Positive Human Development provides the "culture" of the agency through six key drivers of success: physical safety and security, emotional safety and security, caring and supportive relationships, high expectations and accountability, meaningful participation, and community connections. The proposed key performance measure would survey youth in custody or in a community placement and their parents about their experiences with each of the six key drivers of success, with results being used to focus continuous quality improvements within the agency and with community partners.

During the past biennium, the agency has piloted the new measure in limited cohorts of youth and has developed measurable targets for results. Therefore, the Legislative Fiscal Office recommends implementing this revised performance measure in the 2019-21 biennium.

Finally, the Legislative Fiscal Office notes that KPM #2, runaways, has missed its goal target by a wide margin for the last three reporting years. The agency is currently pilot-testing its Youth Placement Scores tool, which is expected to facilitate better matching of youth and programs. More successful program placements can be expected to reduce runaway episodes, which should be evident in this measure's data over the next several reporting periods.

SubCommittee Action:

SB 5541-1
(LC 9541)
5/8/19 (DFY/ps)

Requested by JOINT COMMITTEE ON WAYS AND MEANS

**PROPOSED AMENDMENTS TO
SENATE BILL 5541**

1 On page 1 of the printed bill, line 7, delete “\$284,111,606” and insert
2 “\$294,012,431”.

3 In line 14, delete “\$15,853,851” and insert “\$15,026,340”.

4 Delete lines 16 and 17.

5 In line 19, delete “\$7,913,101” and insert “\$7,316,478”.

6 In line 24, delete “\$40,652,558” and insert “\$40,717,232”.

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