

## Legislative Fiscal Office

Oregon State Capitol  
900 Court Street NE, H-178  
Salem, OR 97301  
503-986-1828



## Joint Committee on Ways and Means

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**To:** Public Safety Subcommittee

**From:** Julie Neburka, Legislative Fiscal Office

**Date:** May 24, 2021

**Subject:** HB 5039 - Oregon Youth Authority  
Work Session Recommendations

### Oregon Youth Authority - Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	310,184,353	329,686,394	364,445,248	364,602,516
Other Funds	54,926,508	18,073,016	7,239,492	7,239,492
Federal Funds	30,108,116	36,674,284	35,198,939	36,918,677
<b>Total Funds</b>	<b>395,218,977</b>	<b>384,433,694</b>	<b>406,883,679</b>	<b>408,760,685</b>
Positions	1,021	1,008	992	1,001
FTE	949.85	980.88	964.38	971.66

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Youth Authority. Recommendations include:

- Current service level funding for operation of the agency's close custody facilities.
- \$1.2 million General Fund and six positions (5.03 FTE) to advance the agency's diversity, equity, and inclusion initiatives.
- \$4 million total funds to increase rates paid to providers of behavior rehabilitation services.

### 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.

## **Performance Measures**

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

## **Budget Notes**

### **County Funding Outcomes**

The Oregon Youth Authority funds county juvenile crime prevention and diversion programs that provide juvenile justice services and sanctions at the local level and divert youth from OYA close custody. To provide assurance that this funding supports the state’s goals and objectives for the provision of juvenile justice services, the Oregon Youth Authority is directed to report to the Joint Committee on Ways and Means on its juvenile crime prevention and diversion funding programs. This report shall provide a detailed description of local juvenile diversion programs, and shall specifically identify the criteria for funding awards, including expected deliverables and outcomes; a means of assuring equitable service delivery at the local level; and the method used by the agency to ensure funding objectives are met. The report may also include recommendations on ways in which performance metrics and compliance might create contractual incentives, affect future allocations if metrics are not met, or inform a funding allocation formula that includes criteria other than population.

This information shall be reported to the Public Safety Subcommittee of the Joint Committee on Ways and Means no later than February 15, 2022, with an additional report to the subcommittee no later than March 15, 2023 on county juvenile crime prevention and diversion program outcomes during the 2022 fiscal year.

### **Community Residential Treatment Program Utilization Review**

The Oregon Youth Authority’s use of community residential treatment beds for justice-involved youth has consistently declined since 2015, from an average daily population of 420 in July 2015 to a pandemic-related low of 237 in February 2021. The agency is directed to report to the Joint Committee on Ways and Means during the 2022 legislative session on its use of this resource. The report shall include an evaluation of whether and how predictive models successfully place youth in the treatment program most likely to result in successful completion, ways in which runaways and parole revocations might be reduced, and on efforts underway to support a greater diversity of community treatment providers. This information shall be reported to the Public Safety Subcommittee of the Joint Committee on Ways and Means no later than February 15, 2022.

### **Smaller Living Unit Outcomes**

The 2021-23 budget for the Oregon Youth Authority fully funds a close custody system forecast to house fewer youth than it has in the past. The improved youth-to-staff ratio in close custody living units is anticipated to increase safety, decrease victimization, and provide more opportunities for staff engagement with youth. The agency is directed to identify three metrics for measuring the benefits that will accrue to youth in close custody from smaller living units, and to report back to the Legislature by February 15, 2022 on the proposed metrics, anticipated outcomes, and a timeline for providing regular progress reports to the Legislature.

**Recommended Changes**

LFO recommends a budget of \$364,602,516 General Fund, \$7,239,492 Other Funds, \$36,918,677 Federal Funds, and 1,001 positions (971.66 FTE), which is reflected in the -1 amendment.

The -1 amendment refines the appropriations to and expenditure limitations established for the Oregon Youth Authority by program area. It replaces Section 1(1), Operations, in the introduced version of the bill with subsections 1 through 3, Facility Programs, Community Programs, and Program Support; and it re-numbers subsequent subsections. It replaces introduced Section 2 with subsections 1 through 3, Facility Programs, Community Programs, and Program Support. It replaces introduced Section 3 with subsections 1 and 2, Community Programs and Program Support.

**Final Subcommittee Action**

LFO recommends that HB 5039, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

LFO102 - Work Session Presentation Report  
2021-23 BienniumVersion: L - 01 - LFO Analyst Recommended  
Cross Reference: 41500-000-00-00-00000  
Oregon Youth Authority

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	<b>330,726,201</b>	-	<b>14,553,422</b>	<b>40,643,083</b>	-	-	<b>385,922,706</b>	<b>1,008</b>	<b>980.88</b>
2019-21 Ebds, SS & Admin Act	(1,039,807)	-	3,519,594	(3,968,799)	-	-	(1,489,012)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>329,686,394</b>	-	<b>18,073,016</b>	<b>36,674,284</b>	-	-	<b>384,433,694</b>	<b>1,008</b>	<b>980.88</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>330,726,201</b>	-	<b>14,553,422</b>	<b>40,643,083</b>	-	-	<b>385,922,706</b>	<b>1,008</b>	<b>980.88</b>
Summary of Base Adjustments	19,015,540	-	(6,416,146)	617,202	-	-	13,216,596	(1)	(2.00)
<b>2021-23 Base Budget</b>	<b>349,741,741</b>	-	<b>8,137,276</b>	<b>41,260,285</b>	-	-	<b>399,139,302</b>	<b>1,007</b>	<b>978.88</b>
010: Non-PICS Pers Svc/Vacancy Factor	1,472,021	-	(4,024)	16,823	-	-	1,484,820	-	-
020: Phase In / Out Pgm & One-time Cost	2,327,377	-	(774,709)	(24,218)	-	-	1,528,450	-	-
030: Inflation & Price List Adjustments	12,363,557	-	329,287	(5,046,477)	-	-	7,646,367	-	-
040: Mandated Caseload	(2,915,260)	-	-	-	-	-	(2,915,260)	(15)	(14.50)
050: Fundshifts and Revenue Reductions	1,455,812	-	(448,338)	(1,007,474)	-	-	-	-	-
<b>2021-23 Current Service Level</b>	<b>364,445,248</b>	-	<b>7,239,492</b>	<b>35,198,939</b>	-	-	<b>406,883,679</b>	<b>992</b>	<b>964.38</b>
080: E-Boards	(2,090,520)	-	-	-	-	-	(2,090,520)	-	-
<b>Adjusted 2021-23 Current Service Level</b>	<b>362,354,728</b>	-	<b>7,239,492</b>	<b>35,198,939</b>	-	-	<b>404,793,159</b>	<b>992</b>	<b>964.38</b>
<b>Total LFO Recommended Packages</b>	<b>2,247,788</b>	-	-	<b>1,719,738</b>	-	-	<b>3,967,526</b>	<b>9</b>	<b>7.28</b>
<b>2021-23 Legislative Actions</b>	<b>364,602,516</b>	-	<b>7,239,492</b>	<b>36,918,677</b>	-	-	<b>408,760,685</b>	<b>1,001</b>	<b>971.66</b>
Net change from 2019-21 Leg Approved Budget	34,916,122	-	(10,833,524)	244,393	-	-	24,326,991	(7)	(9.22)
Percent change from 2019-21 Leg Approved Budget	10.6%	0.0%	(59.9%)	0.7%	0.0%	0.0%	6.3%	(0.7%)	(0.9%)
Net change from 2021-23 Adj Current Service Level	2,247,788	-	-	1,719,738	-	-	3,967,526	9	7.28
Percent change from 2021-23 Adj Current Service Level	0.6%	0.0%	0.0%	4.9%	0.0%	0.0%	1.0%	0.9%	0.8%

LFO102 - Work Session Presentation Report  
2021-23 Biennium

Version: 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)
<b>2019-21 Agy. Leg. Adopted</b>	<b>173,988,526</b>	-	<b>5,669,150</b>	<b>129</b>	-	-	<b>179,657,805</b>	<b>737</b>	<b>710.25</b>
2019-21 Ebds, SS & Admin Act	6,579,208	-	3,150,401	3	-	-	9,729,612	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>180,567,734</b>	-	<b>8,819,551</b>	<b>132</b>	-	-	<b>189,387,417</b>	<b>737</b>	<b>710.25</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>173,988,526</b>	-	<b>5,669,150</b>	<b>129</b>	-	-	<b>179,657,805</b>	<b>737</b>	<b>710.25</b>
Summary of Base Adjustments	10,107,488	-	48,431	10,112	-	-	10,166,031	(1)	(1.25)
<b>2021-23 Base Budget</b>	<b>184,096,014</b>	-	<b>5,717,581</b>	<b>10,241</b>	-	-	<b>189,823,836</b>	<b>736</b>	<b>709.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	1,556,948	-	(4,024)	271	-	-	1,553,195	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(774,709)	-	-	-	(774,709)	-	-
030: Inflation & Price List Adjustments	1,201,143	-	192,477	-	-	-	1,393,620	-	-
040: Mandated Caseload	(2,915,260)	-	-	-	-	-	(2,915,260)	(15)	(14.50)
050: Fundshifts and Revenue Reductions	348,037	-	(337,525)	(10,512)	-	-	-	-	-
<b>2021-23 Current Service Level</b>	<b>184,286,882</b>	-	<b>4,793,800</b>	-	-	-	<b>189,080,682</b>	<b>721</b>	<b>694.50</b>
<b>Adjusted 2021-23 Current Service Level</b>	<b>184,286,882</b>	-	<b>4,793,800</b>	-	-	-	<b>189,080,682</b>	<b>721</b>	<b>694.50</b>
<b>Total LFO Recommended Packages</b>	<b>889,857</b>	-	-	-	-	-	<b>889,857</b>	<b>4</b>	<b>3.13</b>
<b>2021-23 Legislative Actions</b>	<b>185,176,739</b>	-	<b>4,793,800</b>	-	-	-	<b>189,970,539</b>	<b>725</b>	<b>697.63</b>
Net change from 2019-21 Leg Approved Budget	4,609,005	-	(4,025,751)	(132)	-	-	583,122	(12)	(12.62)
Percent change from 2019-21 Leg Approved Budget	2.6%	0.0%	(45.7%)	(100.0%)	0.0%	0.0%	0.3%	(1.6%)	(1.8%)
Net change from 2021-23 Adj Current Service Level	889,857	-	-	-	-	-	889,857	4	3.13
Percent change from 2021-23 Adj Current Service Level	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	0.6%	0.5%

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 Diversity Equity and Inclusion Priorities**

Package Description This package funds new positions and services to advance OYA's diversity, equity, and inclusion priorities. In Facility Programs, the package provides \$214,466 General Fund and one position (0.88 FTE) for a conflict resolution specialist to support Facility staff members in conflict resolution and mediation skills and in gang intervention strategies.

The remainder of this policy option package is found in the Program Support section.

LFO Recommendation Approve the package.

LFO Recommended	214,466	-	-	-	-	-	214,466	1	0.88
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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 107 Sexual Offense Treatment Services**

Package Description This package provides funding and position authority for three Sex Offense Treatment Board (SOTB)-certified sex offense treatment coordinators for OYA's close custody facilities. The positions will provide ongoing supervision of the qualified mental health professionals (QMHPs) currently providing sex offense treatment in OYA facilities, and will provide sex offense treatment at those facilities without a board-certified treatment provider. This package also funds the training and SOTB Associate certification of seven eligible agency QMHPs, and funds a 5% differential to eligible SOTB-certified QMHPs.

LFO Recommendation Approve the package.

LFO Recommended	675,391	-	-	-	-	-	675,391	3	2.25
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LFO102 - Work Session Presentation Report  
2021-23 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)
<b>2019-21 Agy. Leg. Adopted</b>	<b>94,812,977</b>	-	<b>2,340,247</b>	<b>39,101,434</b>	-	-	<b>136,254,658</b>	<b>138</b>	<b>137.63</b>
2019-21 Ebds, SS & Admin Act	(6,914,324)	-	(76,177)	(4,007,368)	-	-	(10,997,869)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>87,898,653</b>	-	<b>2,264,070</b>	<b>35,094,066</b>	-	-	<b>125,256,789</b>	<b>138</b>	<b>137.63</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>94,812,977</b>	-	<b>2,340,247</b>	<b>39,101,434</b>	-	-	<b>136,254,658</b>	<b>138</b>	<b>137.63</b>
Summary of Base Adjustments	2,356,909	-	-	505,767	-	-	2,862,676	1	0.25
<b>2021-23 Base Budget</b>	<b>97,169,886</b>	-	<b>2,340,247</b>	<b>39,607,201</b>	-	-	<b>139,117,334</b>	<b>139</b>	<b>137.88</b>
010: Non-PICS Pers Svc/Vacancy Factor	(80,549)	-	-	21,426	-	-	(59,123)	-	-
020: Phase In / Out Pgm & One-time Cost	3,077,377	-	-	-	-	-	3,077,377	-	-
030: Inflation & Price List Adjustments	5,192,520	-	133,394	(5,239,204)	-	-	86,710	-	-
050: Fundshifts and Revenue Reductions	1,257,776	-	(110,813)	(1,146,963)	-	-	-	-	-
<b>2021-23 Current Service Level</b>	<b>106,617,010</b>	-	<b>2,362,828</b>	<b>33,242,460</b>	-	-	<b>142,222,298</b>	<b>139</b>	<b>137.88</b>
080: E-Boards	(2,090,520)	-	-	-	-	-	(2,090,520)	-	-
<b>Adjusted 2021-23 Current Service Level</b>	<b>104,526,490</b>	-	<b>2,362,828</b>	<b>33,242,460</b>	-	-	<b>140,131,778</b>	<b>139</b>	<b>137.88</b>
<b>Total LFO Recommended Packages</b>	<b>351,305</b>	-	-	<b>1,689,771</b>	-	-	<b>2,041,076</b>	-	-
<b>2021-23 Legislative Actions</b>	<b>104,877,795</b>	-	<b>2,362,828</b>	<b>34,932,231</b>	-	-	<b>142,172,854</b>	<b>139</b>	<b>137.88</b>
Net change from 2019-21 Leg Approved Budget	16,979,142	-	98,758	(161,835)	-	-	16,916,065	1	0.25
Percent change from 2019-21 Leg Approved Budget	19.3%	0.0%	4.4%	(0.5%)	0.0%	0.0%	13.5%	0.7%	0.2%
Net change from 2021-23 Adj Current Service Level	351,305	-	-	1,689,771	-	-	2,041,076	-	-
Percent change from 2021-23 Adj Current Service Level	0.3%	0.0%	0.0%	5.1%	0.0%	0.0%	1.5%	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 087 August 2020 Special Session**

Package Description This package eliminates ongoing funding for the East Multnomah Gang Enforcement Team from OYA's 2021-23 budget. This action was taken in SB 5723 (August 2020 Special Session), section 308, and is described in the budget report for SB 5723 on page 81.

LFO Recommendation Approve the package.

LFO Recommended	(2,090,520)	-	-	-	-	-	(2,090,520)	-	-
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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 115 BRS - OWI Rate Methodology Update**

Package Description This package provides funding to update the Behavioral Rehabilitation Services (BRS) rate table to reflect Oregon Wage Information as of the start of the 2021-23 biennium. This rate table is used to determine the reimbursement rates to community BRS providers for various levels of service provided to the youth in state custody who are receiving BRS services.

LFO Recommendation Approve the package.

LFO Recommended	2,351,305	-	-	1,689,771	-	-	4,041,076	-	-
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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 General Fund for community residential treatment beds by \$2,000,000, or approximately ten of the 338 community residential treatment beds funded at the current service level. This reduction brings the agency's budget for this service more closely in line with both actual and forecast usage.

LFO Recommendation Approve the package.

LFO Recommended	(2,000,000)	-	-	-	-	-	(2,000,000)	-	-
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LFO102 - Work Session Presentation Report  
2021-23 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)
<b>2019-21 Agy. Leg. Adopted</b>	<b>48,312,857</b>	-	<b>79,448</b>	<b>1,541,520</b>	-	-	<b>49,933,825</b>	<b>133</b>	<b>133.00</b>
2019-21 Ebds, SS & Admin Act	159,077	-	132,270	38,566	-	-	329,913	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>48,471,934</b>	-	<b>211,718</b>	<b>1,580,086</b>	-	-	<b>50,263,738</b>	<b>133</b>	<b>133.00</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>48,312,857</b>	-	<b>79,448</b>	<b>1,541,520</b>	-	-	<b>49,933,825</b>	<b>133</b>	<b>133.00</b>
Summary of Base Adjustments	3,362,046	-	-	101,323	-	-	3,463,369	(1)	(1.00)
<b>2021-23 Base Budget</b>	<b>51,674,903</b>	-	<b>79,448</b>	<b>1,642,843</b>	-	-	<b>53,397,194</b>	<b>132</b>	<b>132.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	(4,378)	-	-	(4,874)	-	-	(9,252)	-	-
020: Phase In / Out Pgm & One-time Cost	(750,000)	-	-	(24,218)	-	-	(774,218)	-	-
030: Inflation & Price List Adjustments	5,901,262	-	3,416	192,727	-	-	6,097,405	-	-
050: Fundshifts and Revenue Reductions	(150,001)	-	-	150,001	-	-	-	-	-
<b>2021-23 Current Service Level</b>	<b>56,671,786</b>	-	<b>82,864</b>	<b>1,956,479</b>	-	-	<b>58,711,129</b>	<b>132</b>	<b>132.00</b>
<b>Adjusted 2021-23 Current Service Level</b>	<b>56,671,786</b>	-	<b>82,864</b>	<b>1,956,479</b>	-	-	<b>58,711,129</b>	<b>132</b>	<b>132.00</b>
<b>Total LFO Recommended Packages</b>	<b>1,006,626</b>	-	-	<b>29,967</b>	-	-	<b>1,036,593</b>	<b>5</b>	<b>4.15</b>
<b>2021-23 Legislative Actions</b>	<b>57,678,412</b>	-	<b>82,864</b>	<b>1,986,446</b>	-	-	<b>59,747,722</b>	<b>137</b>	<b>136.15</b>
Net change from 2019-21 Leg Approved Budget	9,206,478	-	(128,854)	406,360	-	-	9,483,984	4	3.15
Percent change from 2019-21 Leg Approved Budget	19.0%	0.0%	(60.9%)	25.7%	0.0%	0.0%	18.9%	3.0%	2.4%
Net change from 2021-23 Adj Current Service Level	1,006,626	-	-	29,967	-	-	1,036,593	5	4.15
Percent change from 2021-23 Adj Current Service Level	1.8%	0.0%	0.0%	1.5%	0.0%	0.0%	1.8%	3.8%	3.1%

	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 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

LFO Recommended	(687,010)	-	-	(24,033)	-	-	(711,043)	-	-
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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 102 Diversity Equity and Inclusion Priorities**

Package Description This package funds new positions and services to advance OYA's diversity, equity, and inclusion (DEI) priorities. In Program Support, this package provides \$969,596 General Fund, \$28,671 Federal Funds, and 5 positions (4.15 FTE) to support the following:

- Four positions to develop culturally specific programs and services for Hispanic, African American, Asian/Pacific Islander, and LGBTQ youth.
- One position to support the agency's tattoo removal program.
- Contracted services for therapy specific to gender identity.
- Travel and Training supplies to reimburse advisory committee members for travel and supplies related to advisory committee membership.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>969,596</b>	-	-	<b>28,671</b>	-	-	<b>998,267</b>	<b>5</b>	<b>4.15</b>
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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 105 DAS State Data Center**

Package Description This package funds a shortfall in OYA's State Government Service charges for its use of the State Data Center.

OYA was required to move its IT infrastructure into the State Data Center in 2018. Initial estimates for cost and usage requirements proved too low to support operations. This package provides funding for planned State Data Center usage charges for 2021-23, and re-sets the base budget for this service going forward.

LFO Recommendation Approve the package.

LFO Recommended	540,557	-	-	18,910	-	-	559,467	-	-
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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 106 DAS State Government Service Charges**

Package Description This package increases funding for OYA's usage-based State Government Service Charges for Financial Business Services purchased from the Department of Administrative Services. These services include use of the state Datamart, and the State Financial Management System. It provides funding for planned Financial Business Services usage charges for 2021-23, and re-sets the base budget for this service going forward.

LFO Recommendation Approve the package.

LFO Recommended	183,483	-	-	6,419	-	-	189,902	-	-
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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)
<b>2019-21 Agy. Leg. Adopted</b>	<b>12,017,766</b>	-	<b>95,000</b>	-	-	-	<b>12,112,766</b>	-	-
2019-21 Ebds, SS & Admin Act	(863,768)	-	313,100	-	-	-	(550,668)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>11,153,998</b>	-	<b>408,100</b>	-	-	-	<b>11,562,098</b>	-	-
<b>2019-21 Leg Approved Budget (Base)</b>	<b>12,017,766</b>	-	<b>95,000</b>	-	-	-	<b>12,112,766</b>	-	-
Summary of Base Adjustments	3,189,097	-	(95,000)	-	-	-	3,094,097	-	-
<b>2021-23 Base Budget</b>	<b>15,206,863</b>	-	-	-	-	-	<b>15,206,863</b>	-	-
<b>2021-23 Current Service Level</b>	<b>15,206,863</b>	-	-	-	-	-	<b>15,206,863</b>	-	-
<b>Adjusted 2021-23 Current Service Level</b>	<b>15,206,863</b>	-	-	-	-	-	<b>15,206,863</b>	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Legislative Actions</b>	<b>15,206,863</b>	-	-	-	-	-	<b>15,206,863</b>	-	-
Net change from 2019-21 Leg Approved Budget	4,052,865	-	(408,100)	-	-	-	3,644,765	-	-
Percent change from 2019-21 Leg Approved Budget	36.3%	0.0%	(100.0%)	0.0%	0.0%	0.0%	31.5%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
<b>2019-21 Agy. Leg. Adopted</b>	<b>1,594,075</b>	-	-	-	-	-	<b>1,594,075</b>	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>1,594,075</b>	-	-	-	-	-	<b>1,594,075</b>	-	-
<b>2019-21 Leg Approved Budget (Base)</b>	<b>1,594,075</b>	-	-	-	-	-	<b>1,594,075</b>	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2021-23 Base Budget</b>	<b>1,594,075</b>	-	-	-	-	-	<b>1,594,075</b>	-	-
030: Inflation & Price List Adjustments	68,632	-	-	-	-	-	68,632	-	-
<b>2021-23 Current Service Level</b>	<b>1,662,707</b>	-	-	-	-	-	<b>1,662,707</b>	-	-
<b>Adjusted 2021-23 Current Service Level</b>	<b>1,662,707</b>	-	-	-	-	-	<b>1,662,707</b>	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Legislative Actions</b>	<b>1,662,707</b>	-	-	-	-	-	<b>1,662,707</b>	-	-
Net change from 2019-21 Leg Approved Budget	68,632	-	-	-	-	-	68,632	-	-
Percent change from 2019-21 Leg Approved Budget	4.3%	0.0%	0.0%	0.0%	0.0%	0.0%	4.3%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	6,369,577	-	-	-	6,369,577	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	6,369,577	-	-	-	6,369,577	-	-
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	6,369,577	-	-	-	6,369,577	-	-
Summary of Base Adjustments	-	-	(6,369,577)	-	-	-	(6,369,577)	-	-
<b>2021-23 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Legislative Actions</b>	-	-	-	-	-	-	-	-	-
Net change from 2019-21 Leg Approved Budget	-	-	(6,369,577)	-	-	-	(6,369,577)	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Legislatively Proposed 2021 - 2023 Key Performance Measures

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**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 2022	Target 2023
1. ESCAPES - Number of escapes per fiscal year.		Approved	4	5	5
2. RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.		Approved	238	255	255
3. YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year.	a) Facility	Approved	23	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	1	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	2	10	10
	b) Field		1	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	83.20%	90%	90%
7. CASE MANAGEMENT - Percent of close-custody and community youth with active case plans that are up-to-date	a) Close-custody population	Approved	81.70%	90%	90%
	b) Community population		69.30%	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	90.70%	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	90.60%	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	72.50%	75%	75%
11. RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.		Approved	34.30%	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	30.40%	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	23.30%	19.50%	19.50%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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	Approved	88.50%	80%	80%
	b) Safety and Security: Emotional		74.70%	80%	80%
	c) Caring and Supportive Relationships		79.30%	80%	80%
	d) High Expectations and Accountability		80.50%	80%	80%
	e) Meaningful Participation		63.20%	80%	80%
	f) Community Connection		85.10%	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	Approved	84.50%	80%	80%
	b) Safety and Security: Emotional		77.30%	80%	80%
	c) Caring and Supportive Relationships		79.10%	80%	80%
	d) High Expectations and Accountability		83%	80%	80%
	e) Meaningful Participation		68.10%	80%	80%
	f) Community Connection		82.30%	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	Approved	86.70%	80%	80%
	b) Safety and Security: Emotional		60.30%	80%	80%
	c) Caring and Supportive Relationships		55.60%	80%	80%
	d) High Expectations and Accountability		57.70%	80%	80%
	e) Meaningful Participation		54.90%	80%	80%
	f) Community Connection		76.80%	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	Approved	81%	80%	80%
	b) Safety and Security: Emotional		80.40%	80%	80%
	c) Caring and Supportive Relationships		64.30%	80%	80%
	d) High Expectations and Accountability		79.20%	80%	80%
	e) Meaningful Participation		67%	80%	80%
	f) Community Connection		74.80%	80%	80%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the key performance measures and targets as presented.

**SubCommittee Action:**