

Legislative Fiscal Office

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



Joint Committee on Ways and Means

Senator Elizabeth Steiner, Senate Co-Chair
Representative Tawna Sanchez, House Co-Chair

Senator Fred Girod, Senate Co-Vice Chair
Representative David Gomberg, House Co-Vice Chair
Representative Greg Smith, House Co-Vice Chair

Amanda Beitel, Legislative Fiscal Officer
Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: Public Safety Subcommittee

From: John Terpening, Legislative Fiscal Office

Date: May 22, 2023

Subject: SB 5541 – Oregon Youth Authority
Work Session Recommendations

Oregon Youth Authority – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	323,457,915	272,742,971	388,645,228	383,940,645
Other Funds	14,348,925	154,772,236	7,708,683	17,424,712
Federal Funds	28,864,429	37,034,286	37,928,229	38,019,176
Total Funds	366,671,269	464,549,493	434,282,140	439,384,533
Positions	1,007	1,001	973	990
FTE	978.38	971.66	945.88	955.90

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Youth Authority. The recommended budget represents a 1.2% increase from the current service level budget in total funds.

The budget includes reductions to special payments in Community Residential Treatment and Juvenile Crime Prevention funding that aligns the budget with 2021-23 actual utilization in those categories. Investments in the budget include additional qualified mental health professionals, staff for victims' support, administrative staff in human resources, payroll, and procurement, and IT staff for the migration of security camera data to the State Data Center. Additional investments include the carry forward of bond limitation for the Juvenile Justice Information System and of American Rescue Plan Act funding for specific projects. Finally, the budget includes rate increases for the Behavioral Rehabilitation Services to align 2023-25 with rates provided during the COVID-19 pandemic.

The budget is \$439.4 million total funds and 990 positions (955.90 FTE). General Fund totals \$383.9 million and represents a 1.2% decrease from current service level.

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 2023-25 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)

Recommended Changes

LFO recommends a budget of \$383,940,645 General Fund, \$17,424,712 Other Funds, \$38,019,176 Federal Funds, and 990 positions (955.90 FTE), which is reflected in the –2 amendment.

MOTION: I move adoption of the –2 amendment to SB 5541. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5541, as amended by the –2 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)
2021-23 Agy. Leg. Adopted	264,390,059	-	154,743,091	36,788,861	-	-	455,922,011	1,001	971.66
2021-23 Ebds, SS & Admin Act	8,352,912	-	29,145	245,425	-	-	8,627,482	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	272,742,971	-	154,772,236	37,034,286	-	-	464,549,493	1,001	971.66
2021-23 Leg Approved Budget (Base)	272,742,971	-	154,772,236	37,034,286	-	-	464,549,493	1,001	971.66
Summary of Base Adjustments	4,072,040	-	(26,505,794)	181,883	-	-	(22,251,871)	2	3.22
2023-25 Base Budget	276,815,011	-	128,266,442	37,216,169	-	-	442,297,622	1,003	974.88
010: Non-PICS Pers Svc/Vacancy Factor	445,757	-	402,136	17,673	-	-	865,566	-	-
020: Phase In / Out Pgm & One-time Cost	472,218	-	(14,476,380)	856	-	-	(14,003,306)	-	-
030: Inflation & Price List Adjustments	9,134,773	-	393,669	1,876,301	-	-	11,404,743	-	-
040: Mandated Caseload	(6,282,485)	-	-	-	-	-	(6,282,485)	(30)	(29.00)
050: Fundshifts and Revenue Reductions	108,059,954	-	(106,877,184)	(1,182,770)	-	-	-	-	-
2023-25 Current Service Level	388,645,228	-	7,708,683	37,928,229	-	-	434,282,140	973	945.88
Adjusted 2023-25 Current Service Level	388,645,228	-	7,708,683	37,928,229	-	-	434,282,140	973	945.88
Total LFO Recommended Packages	(4,704,583)	-	9,716,029	90,947	-	-	5,102,393	17	10.02
2023-25 Legislative Actions	383,940,645	-	17,424,712	38,019,176	-	-	439,384,533	990	955.90
Net change from 2021-23 Leg Approved Budget	111,197,674	-	(137,347,524)	984,890	-	-	(25,164,960)	(11)	(15.76)
Percent change from 2021-23 Leg Approved Budget	40.8%	0.0%	(88.7%)	2.7%	0.0%	0.0%	(5.4%)	(1.1%)	(1.6%)
Net change from 2023-25 Adj Current Service Level	(4,704,583)	-	9,716,029	90,947	-	-	5,102,393	17	10.02
Percent change from 2023-25 Adj Current Service Level	(1.2%)	0.0%	126.0%	0.2%	0.0%	0.0%	1.2%	1.8%	1.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	85,822,297	-	109,800,360	-	-	-	195,622,657	725	697.63
2021-23 Ebds, SS & Admin Act	5,797,386	-	29,145	-	-	-	5,826,531	(1)	(1.00)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	91,619,683	-	109,829,505	-	-	-	201,449,188	724	696.63
2021-23 Leg Approved Budget (Base)	91,619,683	-	109,829,505	-	-	-	201,449,188	724	696.63
Summary of Base Adjustments	(3,290,657)	-	6,521,425	-	-	-	3,230,768	1	1.87
2023-25 Base Budget	88,329,026	-	116,350,930	-	-	-	204,679,956	725	698.50
010: Non-PICS Pers Svc/Vacancy Factor	271,952	-	402,136	-	-	-	674,088	-	-
020: Phase In / Out Pgm & One-time Cost	382,527	-	(5,006,560)	-	-	-	(4,624,033)	-	-
030: Inflation & Price List Adjustments	1,552,791	-	182,260	-	-	-	1,735,051	-	-
040: Mandated Caseload	(6,282,485)	-	-	-	-	-	(6,282,485)	(30)	(29.00)
050: Fundshifts and Revenue Reductions	106,877,184	-	(106,877,184)	-	-	-	-	-	-
060: Technical Adjustments	(56,000)	-	-	-	-	-	(56,000)	-	-
2023-25 Current Service Level	191,074,995	-	5,051,582	-	-	-	196,126,577	695	669.50
Adjusted 2023-25 Current Service Level	191,074,995	-	5,051,582	-	-	-	196,126,577	695	669.50
Total LFO Recommended Packages	731,323	-	3,511,557	-	-	-	4,242,880	8	5.27
2023-25 Legislative Actions	191,806,318	-	8,563,139	-	-	-	200,369,457	703	674.77
Net change from 2021-23 Leg Approved Budget	100,186,635	-	(101,266,366)	-	-	-	(1,079,731)	(21)	(21.86)
Percent change from 2021-23 Leg Approved Budget	109.4%	0.0%	(92.2%)	0.0%	0.0%	0.0%	(0.5%)	(2.9%)	(3.1%)
Net change from 2023-25 Adj Current Service Level	731,323	-	3,511,557	-	-	-	4,242,880	8	5.27
Percent change from 2023-25 Adj Current Service Level	0.4%	0.0%	69.5%	0.0%	0.0%	0.0%	2.2%	1.2%	0.8%

Facility Programs

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

Package 106 Mental Health Needs, Camp Florence

Package Description The package provides \$200,165 General Fund and establishes a permanent full-time Behavioral Health Specialist 2 position (0.88 FTE) at the Camp Florence transitional facility. Local contracted mental health services are no longer available to support the youth needs. Funding for this position comes from a net zero transfer of General Fund from Community Programs special payments to Facility Programs to support the new hire.

LFO Recommendation Approve the package.

LFO Recommended	200,165	-	-	-	-	-	200,165	1	0.88
-----------------	---------	---	---	---	---	---	---------	---	------

Facility Programs

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

Package 201 Mental Health Needs, MacLaren & Oak Creek

Package Description This package provides \$347,400 General Fund and establishes three permanent full-time Behavioral Health Specialist positions, also known as Qualified Mental Health Professionals, to support the mental health needs of youth living in Oregon Youth Authority close-custody facilities at MacLaren and Oak Creek. While population has been declining, the mental health needs of youth in custody has steadily increased.

The three positions are each 0.50 FTE phased-in to start mid-biennium, with personal services costs of \$317,584 and \$29,816 in services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	347,400	-	-	-	-	-	347,400	3	1.50
-----------------	---------	---	---	---	---	---	---------	---	------

Facility Programs

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

Package 211 PREA/Security CCTV; Migrate Data

Package Description This package makes modifications to the Facility Programs and the Program Support budgets. For Facility Programs the package includes \$269,976 General Fund and establishes two permanent full-time IT positions to maintain, operate and continue needed expansion and upgrades of its closed-circuit camera system and for the migration of data to the State Data Center.

The two positions are phased-in and include an ISS-5 (0.63 FTE) and an EST-2 (0.50 FTE) at a cost of \$238,618 personal services and \$31,358 services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	269,976	-	-	-	-	-	269,976	2	1.13
-----------------	---------	---	---	---	---	---	---------	---	------

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

Package 301 Permanent Equitable Capacity for YWTP

Package Description This package includes \$283,846 General Fund and establishes two permanent full-time Group Life Coordinator positions to staff the Young Women’s transitional facility program. This transitional facility program includes several vocational training opportunities for the youth, requiring additional supervisory needs which the agency has met by using limited duration staff. The positions are phased-in, 0.88 FTE each, and costs are \$127,023 personal services and \$14,900 services and supplies per position.

LFO Recommendation Approve the package.

LFO Recommended	283,846	-	-	-	-	-	283,846	2	1.76
-----------------	---------	---	---	---	---	---	---------	---	------

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

Package 801 LFO Analyst Adjustments

Package Description This package reduces General Fund by \$370,064 in services and supplies to reflect an anticipated decrease in youth population based on the Office of Economic Analysis' April 2023 forecast. This reduction does not represent the closure of any facilities or units and the anticipated bed capacity for OYA's youth facilities is 407 for the 2023-25 biennium.

Additionally, this package includes the Other Funds expenditure limitation necessary for the carry forward of American Rescue Plan Act (ARPA) funding that was provided in 2021-23 and designated for specific projects. This includes, \$1,713,446 for the MacLaren emergency generator, \$1,585,655 for replacement of the parole and probation office in Linn County, and \$212,456 for capital improvement projects.

LFO Recommendation Approve the package.

LFO Recommended	(370,064)	-	3,511,557	-	-	-	3,141,493	-	-
-----------------	-----------	---	-----------	---	---	---	-----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	107,134,831	-	2,362,828	34,899,964	-	-	144,397,623	139	137.88
2021-23 Ebds, SS & Admin Act	772,275	-	-	185,311	-	-	957,586	(1)	(1.00)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	107,907,106	-	2,362,828	35,085,275	-	-	145,355,209	138	136.88
2021-23 Leg Approved Budget (Base)	107,907,106	-	2,362,828	35,085,275	-	-	145,355,209	138	136.88
Summary of Base Adjustments	740,503	-	-	124,044	-	-	864,547	(1)	(1.00)
2023-25 Base Budget	108,647,609	-	2,362,828	35,209,319	-	-	146,219,756	137	135.88
010: Non-PICS Pers Svc/Vacancy Factor	46,057	-	-	13,652	-	-	59,709	-	-
020: Phase In / Out Pgm & One-time Cost	65,232	-	-	-	-	-	65,232	-	-
030: Inflation & Price List Adjustments	4,935,461	-	207,929	1,786,453	-	-	6,929,843	-	-
050: Fundshifts and Revenue Reductions	1,004,409	-	-	(1,004,409)	-	-	-	-	-
060: Technical Adjustments	(803,349)	-	-	(77,369)	-	-	(880,718)	(2)	(2.00)
2023-25 Current Service Level	113,895,419	-	2,570,757	35,927,646	-	-	152,393,822	135	133.88
Adjusted 2023-25 Current Service Level	113,895,419	-	2,570,757	35,927,646	-	-	152,393,822	135	133.88
Total LFO Recommended Packages	(6,898,734)	-	-	55,577	-	-	(6,843,157)	2	1.00
2023-25 Legislative Actions	106,996,685	-	2,570,757	35,983,223	-	-	145,550,665	137	134.88
Net change from 2021-23 Leg Approved Budget	(910,421)	-	207,929	897,948	-	-	195,456	(1)	(2.00)
Percent change from 2021-23 Leg Approved Budget	(0.8%)	0.0%	8.8%	2.6%	0.0%	0.0%	0.1%	(0.7%)	(1.5%)
Net change from 2023-25 Adj Current Service Level	(6,898,734)	-	-	55,577	-	-	(6,843,157)	2	1.00
Percent change from 2023-25 Adj Current Service Level	(6.1%)	0.0%	0.0%	0.2%	0.0%	0.0%	(4.5%)	1.5%	0.8%

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

Package 090 Analyst Adjustments

Package Description This package includes reductions taken in the Governor's budget. The reductions are \$10,400,000 in special payments for Community Residential Treatment beds, which is the equivalent of about 79 beds from the current service level funding, leaving OYA with approximately 249 community bed capacity, and \$1,137,584 from Juvenile Crime Prevention diversion and gang program funding that is distributed to counties. Both of these reductions reflect a slightly lesser amount than the anticipated unused capacity in these respective programs for the 2021-23 biennium.

LFO Recommendation Approve the package.

LFO Recommended	(11,537,584)	-	-	-	-	-	(11,537,584)	-	-
-----------------	--------------	---	---	---	---	---	--------------	---	---

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

Package 105 Sexual Abuse Specific Treatment (SAST) Svcs

Package Description This package implements a fund shift within the Community Programs in the amount of \$1,189,337 in order to provide funding for sex abuse specific treatment to youth in community placements.

This fund shift does not change the total amount of funding available but does change what the funding can be used for, from Behavioral Rehabilitation Services to Individualized Services. By doing so, it will allow the Department to provide funding to cover the costs to community providers for this specific treatment that is not being covered by Medicaid.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
------------------------	---	---	---	---	---	---	---	---	---

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

Package 106 Mental Health Needs, Camp Florence

Package Description This package reduces special payments by \$200,165 General Fund to provide funding for a permanent full-time Behavioral Health Specialist 2 position (0.88 FTE) at the Camp Florence transitional facility where local contracted mental health services are no longer available to support the youth needs.

This is a net zero fund shift between Community Programs and Facility Programs.

LFO Recommendation Approve the package.

LFO Recommended	(200,165)	-	-	-	-	-	(200,165)	-	-
-----------------	-----------	---	---	---	---	---	-----------	---	---

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

Package 207 Crime Survivor Services to Support Victims

Package Description This package includes \$327,455 General Fund and \$55,577 Federal Funds expenditure limitation and establishes a Program Analyst 3 and an Operation and Policy Analyst 1 as permanent full-time positions dedicated to providing victims services to address crime survivors' needs in case development, release planning, and throughout the treatment process. The two positions are phased in at 0.50 FTE, and total \$308,206 in personal services and \$74,826 in services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	327,455	-	-	55,577	-	-	383,032	2	1.00
-----------------	---------	---	---	--------	---	---	---------	---	------

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

Package 801 LFO Analyst Adjustments

Package Description This package includes \$4,511,560 General Fund to reflect an increase in the community Behavior Rehabilitation Services (BRS) Program rates. This provides for a \$13.70 per day rate differential for BRS beds; \$12 per day rate differential for transitional housing; 10% rate differential for foster care; and 5% increase for available capacity funding, which retains the rates, differential and capacity funding provided during the COVID-19 pandemic.

LFO Recommendation Approve the package.

LFO Recommended	4,511,560	-	-	-	-	-	4,511,560	-	-
-----------------	-----------	---	---	---	---	---	-----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	54,889,825	-	9,552,684	1,888,897	-	-	66,331,406	137	136.15
2021-23 Ebds, SS & Admin Act	1,783,251	-	-	60,114	-	-	1,843,365	2	2.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	56,673,076	-	9,552,684	1,949,011	-	-	68,174,771	139	138.15
2021-23 Leg Approved Budget (Base)	56,673,076	-	9,552,684	1,949,011	-	-	68,174,771	139	138.15
Summary of Base Adjustments	1,503,084	-	-	57,839	-	-	1,560,923	2	2.35
2023-25 Base Budget	58,176,160	-	9,552,684	2,006,850	-	-	69,735,694	141	140.50
010: Non-PICS Pers Svc/Vacancy Factor	127,748	-	-	4,021	-	-	131,769	-	-
020: Phase In / Out Pgm & One-time Cost	24,459	-	(9,469,820)	856	-	-	(9,444,505)	-	-
030: Inflation & Price List Adjustments	2,576,385	-	3,480	89,848	-	-	2,669,713	-	-
050: Fundshifts and Revenue Reductions	178,361	-	-	(178,361)	-	-	-	-	-
060: Technical Adjustments	859,349	-	-	77,369	-	-	936,718	2	2.00
2023-25 Current Service Level	61,942,462	-	86,344	2,000,583	-	-	64,029,389	143	142.50
Adjusted 2023-25 Current Service Level	61,942,462	-	86,344	2,000,583	-	-	64,029,389	143	142.50
Total LFO Recommended Packages	1,462,828	-	6,204,472	35,370	-	-	7,702,670	7	3.75
2023-25 Legislative Actions	63,405,290	-	6,290,816	2,035,953	-	-	71,732,059	150	146.25
Net change from 2021-23 Leg Approved Budget	6,732,214	-	(3,261,868)	86,942	-	-	3,557,288	11	8.10
Percent change from 2021-23 Leg Approved Budget	11.9%	0.0%	(34.2%)	4.5%	0.0%	0.0%	5.2%	7.9%	5.9%
Net change from 2023-25 Adj Current Service Level	1,462,828	-	6,204,472	35,370	-	-	7,702,670	7	3.75
Percent change from 2023-25 Adj Current Service Level	2.4%	0.0%	7185.8%	1.8%	0.0%	0.0%	12.0%	4.9%	2.6%

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

Package 205 DEI & PHD Operational Infrastructure for HR

Package Description This package includes \$583,708 General Fund and \$18,610 Federal Funds expenditure limitation totaling \$602,318 and establishes three new permanent full-time positions for the agency's human resources section. Each position is phased-in at 0.50 FTE and includes a Human Resource Analyst 2, an Operations and Policy Analyst 3, and a Training and Development Specialist 2 position at a total cost of \$514,451 in personal services and \$87,867 in services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	583,708	-	-	18,610	-	-	602,318	3	1.50
-----------------	---------	---	---	--------	---	---	---------	---	------

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

Package 209 DEI & Sustainability Efforts in Procurement

Package Description This package provides \$255,910 General Fund and \$3,536 Other Funds expenditure limitation and \$4,021 Federal Funds expenditure limitation for the establishment of two permanent full-time positions, a Procurement Manger and a Procurement and Contract Specialist 2 position, at a total cost of \$263,467, to address increased workload in the procurement functions of the agency. The two positions are phased-in at 0.50 FTE each, with personal services costs of \$225,018 and \$38,449 in services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	255,910	-	3,536	4,021	-	-	263,467	2	1.00
-----------------	---------	---	-------	-------	---	---	---------	---	------

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

Package 210 Sustainability - Employee Payroll & Benefits

Package Description This package provides \$101,095 General Fund and \$3,224 Federal Funds expenditure limitation and establishes a permanent full-time Payroll Analyst position to address increased workload. The position is phased-in at 0.50 FTE with a total cost of \$104,319, with \$84,793 in personal services and \$19,526 in services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	101,095	-	-	3,224	-	-	104,319	1	0.50
-----------------	---------	---	---	-------	---	---	---------	---	------

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

Package 211 PREA/Security CCTV; Migrate Data

Package Description This package makes modifications to the Facility Programs and the Program Support budgets. For Program Support the package includes \$522,115 General Fund and \$9,515 Federal Funds expenditure limitation and establishes a permanent full-time ISS-7 position to maintain, operate and continue needed expansion and upgrades of its closed-circuit camera system and for the migration of data to the State Data Center. The position is phased-in at 0.75 FTE, with \$191,497 in personal services and \$15,678 in associated services and supplies. Also included in the total is \$314,940 for the anticipated costs of the switches needed for the network migration to the State Data Center.

LFO Recommendation Approve the package.

LFO Recommended	522,115	-	-	9,515	-	-	531,630	1	0.75
-----------------	---------	---	---	-------	---	---	---------	---	------

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

Package 801 LFO Analyst Adjustments

Package Description This package includes \$6,200,936 of Other Funds expenditure limitation necessary for the carry forward of American Rescue Plan Act (ARPA) funding that was provided in 2021-23 and designated for specific projects. This includes \$748,259 for the Juvenile Justice Information System modernization project.

Also included in this package is \$5,452,677 Other Funds for the continuation of two-year bond funding limitation approved in 2021 for the Juvenile Justice Information System modernization project.

LFO Recommendation Approve the package.

LFO Recommended	-	-	6,200,936	-	-	-	6,200,936	-	-
-----------------	---	---	-----------	---	---	---	-----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	14,880,399	-	1,137,980	-	-	-	16,018,379	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	14,880,399	-	1,137,980	-	-	-	16,018,379	-	-
2021-23 Leg Approved Budget (Base)	14,880,399	-	1,137,980	-	-	-	16,018,379	-	-
Summary of Base Adjustments	5,119,110	-	(1,137,980)	-	-	-	3,981,130	-	-
2023-25 Base Budget	19,999,509	-	-	-	-	-	19,999,509	-	-
2023-25 Current Service Level	19,999,509	-	-	-	-	-	19,999,509	-	-
Adjusted 2023-25 Current Service Level	19,999,509	-	-	-	-	-	19,999,509	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	19,999,509	-	-	-	-	-	19,999,509	-	-
Net change from 2021-23 Leg Approved Budget	5,119,110	-	(1,137,980)	-	-	-	3,981,130	-	-
Percent change from 2021-23 Leg Approved Budget	34.4%	0.0%	(100.0%)	0.0%	0.0%	0.0%	24.9%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	1,662,707	-	-	-	-	-	1,662,707	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	1,662,707	-	-	-	-	-	1,662,707	-	-
2021-23 Leg Approved Budget (Base)	1,662,707	-	-	-	-	-	1,662,707	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	1,662,707	-	-	-	-	-	1,662,707	-	-
030: Inflation & Price List Adjustments	70,136	-	-	-	-	-	70,136	-	-
2023-25 Current Service Level	1,732,843	-	-	-	-	-	1,732,843	-	-
Adjusted 2023-25 Current Service Level	1,732,843	-	-	-	-	-	1,732,843	-	-
2023-25 Legislative Actions	1,732,843	-	-	-	-	-	1,732,843	-	-
Net change from 2021-23 Leg Approved Budget	70,136	-	-	-	-	-	70,136	-	-
Percent change from 2021-23 Leg Approved Budget	4.2%	0.0%	0.0%	0.0%	0.0%	0.0%	4.2%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	-	-	31,889,239	-	-	-	31,889,239	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	31,889,239	-	-	-	31,889,239	-	-
2021-23 Leg Approved Budget (Base)	-	-	31,889,239	-	-	-	31,889,239	-	-
Summary of Base Adjustments	-	-	(31,889,239)	-	-	-	(31,889,239)	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2021-23 Leg Approved Budget	-	-	(31,889,239)	-	-	-	(31,889,239)	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 4/19/2023 3:29:13 PM

Agency: Oregon Youth Authority

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 2024	Target 2025
1. ESCAPES - Number of escapes per fiscal year.		Approved	3	5	5
2. RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.		Approved	131	255	255
3. YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year.	a) Facility	Approved	31	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	0	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	25	10	10
	b) Field		4	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%
7. CASE MANAGEMENT - Percent of close-custody and community youth with active case plans that are up-to-date	a) Close-custody population	Approved	88.30%	90%	90%
	b) Community population		73.20%	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	88.50%	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	92.20%	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	77.60%	75%	75%
11. RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.		Approved	36.40%	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	18%	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	14.40%	19.50%	19.50%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
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	80.60%	80%	80%
	b) Safety and Security: Emotional		70.80%	80%	80%
	c) Caring and Supportive Relationships		77.80%	80%	80%
	d) High Expectations and Accountability		77.80%	80%	80%
	e) Meaningful Participation		62.50%	80%	80%
	f) Community Connection		77.80%	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	81.90%	80%	80%
	b) Safety and Security: Emotional		73.90%	80%	80%
	c) Caring and Supportive Relationships		78.50%	80%	80%
	d) High Expectations and Accountability		80.70%	80%	80%
	e) Meaningful Participation		69.20%	80%	80%
	f) Community Connection		81.40%	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	81.10%	80%	80%
	b) Safety and Security: Emotional		58.40%	80%	80%
	c) Caring and Supportive Relationships		55.10%	80%	80%
	d) High Expectations and Accountability		57%	80%	80%
	e) Meaningful Participation		55.80%	80%	80%
	f) Community Connection		71.60%	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	75.20%	80%	80%
	b) Safety and Security: Emotional		76.70%	80%	80%
	c) Caring and Supportive Relationships		58.90%	80%	80%
	d) High Expectations and Accountability		71.30%	80%	80%
	e) Meaningful Participation		59.30%	80%	80%
	f) Community Connection		64%	80%	80%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action: