



March 27, 2025

Co-Chair Broadman, Co-Chair Evans and Members of the Joint Committee on Ways and Means Subcommittee on Public Safety:

The Oregon Youth Authority (OYA) is responding to two questions for follow-up during day three of our agency testimony on March 26, 2025. The first question on the total amount of overtime in the budget, the actuals, and the associated cost drivers. The second question was of the 733 aged Professional Standards Office cases, how many of them are PREA. We are also responding to follow-up on a question from day two (March 25, 2025) on the cost per day of youth in community or transition placements.

Overtime

- The table below shows our agencywide budgeted overtime at 2023-25 LAB compared to OYA's actual expenditures on overtime in 2023-25.

Actuals			Budgeted		
	2023-25 Actuals thru 02.25, projections 3/25-6/25			2023-25 LAB w/ Sal Pot	
TF			TF		
All other PS	\$ 243,656,995	93%	All other PS	\$ 261,569,261	98%
OT	\$ 19,720,864	7%	OT	\$ 5,143,358	2%
	\$ 263,377,859			\$ 266,712,619	

- The total expenditure includes actuals to date plus projected expenditures on overtime for the remaining few months of the biennium. Because we are close to the end of the biennium, we are confident that our projections are reliable.
- OYA uses vacancy savings from vacant positions to cover the difference between budgeted overtime and actual overtime.
- The actuals of the total amount budgeted for personal services is projected to be under the budgeted amount for personal services.
- There are several drivers of overtime, including, but not limited to:
 - Vacancy rate in Group Life Coordinator (direct care) and required minimum staffing patterns, and overall vacancy rate for other positions
 - Statutory paid leave (FMLA, OFLA, PLO)
 - Retirements, which replaced permanent and reliable staff with new less experienced staff with on-the-job training needs

- Increased acuity requiring one-on-one supervision of youth on the highest suicide risk level precautions
- 24/7 staff supervision for youth off campus at a medically necessary hospital stay
- Collective bargaining agreements impacting shift differential, overtime, etc.

Professional Standards Office aged cases and PREA

- Sixty of the 523 open or suspended aged cases are flagged as PREA cases, and 11 of those cases are suspended as they were referred to law enforcement, Oregon Department of Human Services, or other investigative agency.
- Those cases broken down by year are as follows:
 - 2018: 1
 - 2019: 0
 - 2020: 0
 - 2021: 6
 - 2022: 15
 - 2023: 12
 - 2024: 26

Community and Transition Placement Cost per Day

- The average cost per day for a community residential or transition placement is \$555. The cost includes the payment to the provider as well as OYA supervision and administrative costs.
- There are many service levels with varying rates for community placements, including transitional housing to sub-acute mental health placements. The cost per day calculation is an average.

Thank you for the opportunity to provide follow-up information. Please let us know if we can provide additional information or be of any further resource to the committee.

Respectfully submitted,

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