

LEGISLATIVE FISCAL OFFICE  
900 Court Street NE, Room H-178  
Salem, Oregon 97301  
(503) 986-1828

Amanda Beitel, Legislative Fiscal Officer  
Paul Siebert, Deputy Legislative Fiscal Officer  
John Terpening, Deputy Legislative Fiscal Officer



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WAYS AND MEANS

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To: Public Safety Subcommittee

From: Steve Robbins, Legislative Fiscal Office

Date: May 27, 2025

Subject: HB 5041 – Oregon Youth Authority  
Work Session Recommendations

Oregon Youth Authority				
Agency Totals				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	251,200,913	418,755,516	463,271,308	464,733,871
Other Funds	140,718,655	35,124,430	8,360,503	8,360,503
Federal Funds	27,388,961	46,844,302	45,651,006	45,717,883
<b>TOTAL FUNDS</b>	<b>419,308,529</b>	<b>500,724,248</b>	<b>517,282,817</b>	<b>518,812,257</b>
Positions	1,003	991	995	1,006
FTE	972.62	956.53	966.01	977.01

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Youth Authority. The total funds budget is \$518.8 million total funds and 1,006 positions (977.01 FTE) and represents a 0.3% increase from current service level. General Fund totals \$464.7 million and represents a 0.3% increase from current service level.

The budget includes reductions in capital improvement and for the mandated caseload based on the Department of Administrative Services Office of Economic Analysis forecast for youth in custody.

Investments include funding for the Professional Standards Office to eliminate the backlog of cases and a net-zero package that adds positions and FTE, but no cost.

## 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 HB 5041. *(vote)*

**OR**

### **Modify** LFO Recommendation

MOTION: I move the LFO recommendation to HB 5041, with modifications. *(vote)*

## Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

### **Accept** LFO Recommendation

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

**OR**

### **Modify** LFO Recommendation

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

## Budget Notes

Professional Standards Office and PREA

The Oregon Youth Authority shall report to the Joint Committee on Ways and Means during the 2026 legislative session, the September 2026 legislative days, and the 2027 legislative session on the progress made in addressing reported cases and prison rape elimination act (PREA) investigations for the agency. The report should include statistics on any case backlog that still exists, the amount of time it takes from when a case is reported to when it is investigated, the number of open cases and their status, and how investments made by the 2025 Legislature impacted case resolution.

### **Accept** LFO Recommendation

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

**OR**

**Modify LFO Recommendation**

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

**Amendment**

LFO recommends a budget of \$464,733,871 General Fund, \$8,360,503 Other Funds, \$45,717,883 Federal Funds, and 1,006 positions (977.01 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5041. *(vote)*

**Final Subcommittee Action**

LFO recommends that HB 5041, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5041, as amended, to the Full Committee with a do pass recommendation. *(vote)*

**Carriers**

Full Committee:

House Floor:

Senate Floor:

**LFO102 - Work Session Presentation Report**  
**2025-27 Biennium**

Version: 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>2023-25 Agy. Leg. Adopted</b>	<b>399,637,996</b>	-	<b>28,872,752</b>	<b>46,283,121</b>	-	-	<b>474,793,869</b>	<b>990</b>	<b>955.90</b>
2023-25 Ebds, SS & Admin Act	19,117,520	-	6,251,678	561,181	-	-	25,930,379	1	0.63
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>418,755,516</b>	-	<b>35,124,430</b>	<b>46,844,302</b>	-	-	<b>500,724,248</b>	<b>991</b>	<b>956.53</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>418,755,516</b>	-	<b>35,124,430</b>	<b>46,844,302</b>	-	-	<b>500,724,248</b>	<b>991</b>	<b>956.53</b>
Summary of Base Adjustments	30,404,215	-	(8,753,989)	597,419	-	-	22,247,645	4	9.48
<b>2025-27 Base Budget</b>	<b>449,159,731</b>	-	<b>26,370,441</b>	<b>47,441,721</b>	-	-	<b>522,971,893</b>	<b>995</b>	<b>966.01</b>
010: Non-PICS Pers Svc/Vacancy Factor	(2,379,875)	-	(34,175)	(237,576)	-	-	(2,651,626)	-	-
020: Phase In / Out Pgm & One-time Cost	(3,244,838)	-	(18,333,055)	5,919	-	-	(21,571,974)	-	-
030: Inflation & Price List Adjustments	14,035,518	-	365,577	2,591,027	-	-	16,992,122	-	-
040: Mandated Caseload	1,542,400	-	-	-	-	-	1,542,400	-	-
050: Fundshifts and Revenue Reductions	4,158,372	-	(8,285)	(4,150,085)	-	-	2	-	-
<b>2025-27 Current Service Level</b>	<b>463,271,308</b>	-	<b>8,360,503</b>	<b>45,651,006</b>	-	-	<b>517,282,817</b>	<b>995</b>	<b>966.01</b>
<b>Adjusted 2025-27 Current Service Level</b>	<b>463,271,308</b>	-	<b>8,360,503</b>	<b>45,651,006</b>	-	-	<b>517,282,817</b>	<b>995</b>	<b>966.01</b>
<b>Total LFO Recommended Packages</b>	<b>1,462,563</b>	-	-	<b>66,877</b>	-	-	<b>1,529,440</b>	<b>11</b>	<b>11.00</b>
<b>2025-27 Legislative Actions</b>	<b>464,733,871</b>	-	<b>8,360,503</b>	<b>45,717,883</b>	-	-	<b>518,812,257</b>	<b>1,006</b>	<b>977.01</b>
Net change from 2023-25 Leg Approved Budget	45,978,355	-	(26,763,927)	(1,126,419)	-	-	18,088,009	15	20.48
Percent change from 2023-25 Leg Approved Budget	11.0%	0.0%	(76.2%)	(2.4%)	0.0%	0.0%	3.6%	1.5%	2.1%
Net change from 2025-27 Adj Current Service Level	1,462,563	-	-	66,877	-	-	1,529,440	11	11.00
Percent change from 2025-27 Adj Current Service Level	0.3%	0.0%	0.0%	0.2%	0.0%	0.0%	0.3%	1.1%	1.1%

LFO102 - Work Session Presentation Report  
2025-27 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>2023-25 Agy. Leg. Adopted</b>	<b>191,691,727</b>	-	<b>9,153,701</b>	-	-	-	<b>200,845,428</b>	<b>703</b>	<b>674.77</b>
2023-25 Ebds, SS & Admin Act	13,415,188	-	2,224,238	-	-	-	15,639,426	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>205,106,915</b>	-	<b>11,377,939</b>	-	-	-	<b>216,484,854</b>	<b>703</b>	<b>674.77</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>205,106,915</b>	-	<b>11,377,939</b>	-	-	-	<b>216,484,854</b>	<b>703</b>	<b>674.77</b>
Summary of Base Adjustments	17,675,957	-	(1,925,098)	-	-	-	15,750,859	4	5.28
<b>2025-27 Base Budget</b>	<b>222,782,872</b>	-	<b>9,452,841</b>	-	-	-	<b>232,235,713</b>	<b>707</b>	<b>680.05</b>
010: Non-PICS Pers Svc/Vacancy Factor	(69,553)	-	(34,406)	-	-	-	(103,959)	-	-
020: Phase In / Out Pgm & One-time Cost	83,544	-	(4,282,119)	-	-	-	(4,198,575)	-	-
030: Inflation & Price List Adjustments	1,553,086	-	186,487	-	-	-	1,739,573	-	-
040: Mandated Caseload	1,542,400	-	-	-	-	-	1,542,400	-	-
<b>2025-27 Current Service Level</b>	<b>225,892,349</b>	-	<b>5,322,803</b>	-	-	-	<b>231,215,152</b>	<b>707</b>	<b>680.05</b>
<b>Adjusted 2025-27 Current Service Level</b>	<b>225,892,349</b>	-	<b>5,322,803</b>	-	-	-	<b>231,215,152</b>	<b>707</b>	<b>680.05</b>
<b>Total LFO Recommended Packages</b>	<b>(534,146)</b>	-	-	-	-	-	<b>(534,146)</b>	<b>5</b>	<b>5.00</b>
<b>2025-27 Legislative Actions</b>	<b>225,358,203</b>	-	<b>5,322,803</b>	-	-	-	<b>230,681,006</b>	<b>712</b>	<b>685.05</b>
Net change from 2023-25 Leg Approved Budget	20,251,288	-	(6,055,136)	-	-	-	14,196,152	9	10.28
Percent change from 2023-25 Leg Approved Budget	9.9%	0.0%	(53.2%)	0.0%	0.0%	0.0%	6.6%	1.3%	1.5%
Net change from 2025-27 Adj Current Service Level	(534,146)	-	-	-	-	-	(534,146)	5	5.00
Percent change from 2025-27 Adj Current Service Level	(0.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.2%)	0.7%	0.7%

LFO102 - Work Session Presentation Report  
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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)
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**Package 110 Convert VESoy S&S to Youth Support FTE**

Package Description This package is a net-zero change that would convert funds from Vocational and Educational Services for Older Youth (VESoy) services and supplies funding to support four Group Life Coordinator (GLC) positions at MacLaren Youth Correctional Facility. The funding for this program has traditionally paid for the positions to support program activities, but this package formally creates the positions to better represent what is happening budgetarily moving forward. The package also self-finances a GLC position to support Project POOCH, a non-profit program that provides an opportunity for youth at MacLaren to participate in a vocational dog training program.

The package has no financial impact, with an increase in five positions (5.00 FTE).

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5041 (2025)

<b>LFO Recommended</b>	-	-	-	-	-	-	-	5	5.00
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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 840 Mandated Caseloads

Package Description The Oregon Youth Authority is a caseload-driven agency, and youth in custody funding is dependent on population forecasts performed by the Department of Administrative Services Office of Economic Analysis (OEA). At three points during the budget building process the budget is modified dependent on the most recent OEA population forecast: the agency request budget (ARB) based on the April 2024 forecast, the Governor’s request budget (GRB) based on the October 2024 forecast, and finally as the Legislature completes their adopted budget for the biennium based on the April 2025 forecast. This package represents the final incremental change based on the April 2025 forecast.

For this division, the package reduces the mandated caseload costs by \$534,146 General Fund. The total net mandated caseload increase across ARB, GRB, and the April 2025 forecast is \$1,008,254 for the 2025-27 biennium.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5041 (2025)

LFO Recommended	(534,146)	-	-	-	-	-	(534,146)	-	-
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LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: 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>2023-25 Agy. Leg. Adopted</b>	<b>119,434,463</b>	-	<b>2,772,235</b>	<b>44,287,548</b>	-	-	<b>166,494,246</b>	<b>137</b>	<b>134.88</b>
2023-25 Ebds, SS & Admin Act	2,645,416	-	-	458,903	-	-	3,104,319	1	0.63
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>122,079,879</b>	-	<b>2,772,235</b>	<b>44,746,451</b>	-	-	<b>169,598,565</b>	<b>138</b>	<b>135.51</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>122,079,879</b>	-	<b>2,772,235</b>	<b>44,746,451</b>	-	-	<b>169,598,565</b>	<b>138</b>	<b>135.51</b>
Summary of Base Adjustments	2,763,325	-	-	458,981	-	-	3,222,306	-	1.37
<b>2025-27 Base Budget</b>	<b>124,843,204</b>	-	<b>2,772,235</b>	<b>45,205,432</b>	-	-	<b>172,820,871</b>	<b>138</b>	<b>136.88</b>
010: Non-PICS Pers Svc/Vacancy Factor	(1,133,067)	-	-	(196,188)	-	-	(1,329,255)	-	-
020: Phase In / Out Pgm & One-time Cost	22,220	-	-	3,771	-	-	25,991	-	-
030: Inflation & Price List Adjustments	4,882,020	-	175,464	2,335,849	-	-	7,393,333	-	-
050: Fundshifts and Revenue Reductions	4,009,891	-	-	(4,009,891)	-	-	-	-	-
060: Technical Adjustments	74,769	-	-	2,384	-	-	77,153	-	-
<b>2025-27 Current Service Level</b>	<b>132,699,037</b>	-	<b>2,947,699</b>	<b>43,341,357</b>	-	-	<b>178,988,093</b>	<b>138</b>	<b>136.88</b>
<b>Adjusted 2025-27 Current Service Level</b>	<b>132,699,037</b>	-	<b>2,947,699</b>	<b>43,341,357</b>	-	-	<b>178,988,093</b>	<b>138</b>	<b>136.88</b>
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2025-27 Legislative Actions</b>	<b>132,699,037</b>	-	<b>2,947,699</b>	<b>43,341,357</b>	-	-	<b>178,988,093</b>	<b>138</b>	<b>136.88</b>
Net change from 2023-25 Leg Approved Budget	10,619,158	-	175,464	(1,405,094)	-	-	9,389,528	-	1.37
Percent change from 2023-25 Leg Approved Budget	8.7%	0.0%	6.3%	(3.1%)	0.0%	0.0%	5.5%	0.0%	1.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: 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>2023-25 Agy. Leg. Adopted</b>	<b>65,591,506</b>	-	<b>14,140,816</b>	<b>1,995,573</b>	-	-	<b>81,727,895</b>	<b>150</b>	<b>146.25</b>
2023-25 Ebds, SS & Admin Act	3,082,816	-	340	102,278	-	-	3,185,434	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>68,674,322</b>	-	<b>14,141,156</b>	<b>2,097,851</b>	-	-	<b>84,913,329</b>	<b>150</b>	<b>146.25</b>
<b>2023-25 Leg Approved Budget (Base)</b>	<b>68,674,322</b>	-	<b>14,141,156</b>	<b>2,097,851</b>	-	-	<b>84,913,329</b>	<b>150</b>	<b>146.25</b>
Summary of Base Adjustments	4,406,735	-	4,209	138,438	-	-	4,549,382	-	2.83
<b>2025-27 Base Budget</b>	<b>73,081,057</b>	-	<b>14,145,365</b>	<b>2,236,289</b>	-	-	<b>89,462,711</b>	<b>150</b>	<b>149.08</b>
010: Non-PICS Pers Svc/Vacancy Factor	(1,177,255)	-	231	(41,388)	-	-	(1,218,412)	-	-
020: Phase In / Out Pgm & One-time Cost	(3,350,602)	-	(14,050,936)	2,148	-	-	(17,399,390)	-	-
030: Inflation & Price List Adjustments	7,527,446	-	3,626	255,178	-	-	7,786,250	-	-
050: Fundshifts and Revenue Reductions	148,481	-	(8,285)	(140,194)	-	-	2	-	-
060: Technical Adjustments	(74,769)	-	-	(2,384)	-	-	(77,153)	-	-
<b>2025-27 Current Service Level</b>	<b>76,154,358</b>	-	<b>90,001</b>	<b>2,309,649</b>	-	-	<b>78,554,008</b>	<b>150</b>	<b>149.08</b>
<b>Adjusted 2025-27 Current Service Level</b>	<b>76,154,358</b>	-	<b>90,001</b>	<b>2,309,649</b>	-	-	<b>78,554,008</b>	<b>150</b>	<b>149.08</b>
<b>Total LFO Recommended Packages</b>	<b>2,177,289</b>	-	-	<b>66,877</b>	-	-	<b>2,244,166</b>	<b>6</b>	<b>6.00</b>
<b>2025-27 Legislative Actions</b>	<b>78,331,647</b>	-	<b>90,001</b>	<b>2,376,526</b>	-	-	<b>80,798,174</b>	<b>156</b>	<b>155.08</b>
Net change from 2023-25 Leg Approved Budget	9,657,325	-	(14,051,155)	278,675	-	-	(4,115,155)	6	8.83
Percent change from 2023-25 Leg Approved Budget	14.1%	0.0%	(99.4%)	13.3%	0.0%	0.0%	(4.9%)	4.0%	6.0%
Net change from 2025-27 Adj Current Service Level	2,177,289	-	-	66,877	-	-	2,244,166	6	6.00
Percent change from 2025-27 Adj Current Service Level	2.9%	0.0%	0.0%	2.9%	0.0%	0.0%	2.9%	4.0%	4.0%

	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 801 LFO Analyst Adjustments

Package Description The agency has a significant backlog of internal cases being handled by the Professional Standards Office, the unit responsible for investigating claims involving the mistreatment of youth. While plans are underway to reorganize the work and utilize outside assistance in addressing open cases, the agency recognizes the need for additional positions moving forward.

This package increases the Program Support budget by \$2,244,166 all funds (\$2,177,289 General Fund, \$66,877 Federal Funds), and six positions (6.00 FTE) to address the backlog. This includes the addition of a deputy chief investigator, human resource analyst, case screener, youth and family advocate, and two new investigators.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5041 (2025)

LFO Recommended	2,177,289	-	-	66,877	-	-	2,244,166	6	6.00
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LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 41500-086-00-00-00000

Debt Service

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>21,187,457</b>	-	<b>56,000</b>	-	-	-	<b>21,243,457</b>	-	-
2023-25 Ebds, SS & Admin Act	(25,900)	-	27,100	-	-	-	1,200	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>21,161,557</b>	-	<b>83,100</b>	-	-	-	<b>21,244,657</b>	-	-
<b>2023-25 Leg Approved Budget (Base)</b>	<b>21,161,557</b>	-	<b>83,100</b>	-	-	-	<b>21,244,657</b>	-	-
Summary of Base Adjustments	5,558,198	-	(83,100)	-	-	-	5,475,098	-	-
<b>2025-27 Base Budget</b>	<b>26,719,755</b>	-	-	-	-	-	<b>26,719,755</b>	-	-
<b>2025-27 Current Service Level</b>	<b>26,719,755</b>	-	-	-	-	-	<b>26,719,755</b>	-	-
<b>Adjusted 2025-27 Current Service Level</b>	<b>26,719,755</b>	-	-	-	-	-	<b>26,719,755</b>	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2025-27 Legislative Actions</b>	<b>26,719,755</b>	-	-	-	-	-	<b>26,719,755</b>	-	-
Net change from 2023-25 Leg Approved Budget	5,558,198	-	(83,100)	-	-	-	5,475,098	-	-
Percent change from 2023-25 Leg Approved Budget	26.3%	0.0%	(100.0%)	0.0%	0.0%	0.0%	25.8%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 41500-088-00-00-00000

## Capital Improvements

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	<b>1,732,843</b>	-	-	-	-	-	<b>1,732,843</b>	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>1,732,843</b>	-	-	-	-	-	<b>1,732,843</b>	-	-
<b>2023-25 Leg Approved Budget (Base)</b>	<b>1,732,843</b>	-	-	-	-	-	<b>1,732,843</b>	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2025-27 Base Budget</b>	<b>1,732,843</b>	-	-	-	-	-	<b>1,732,843</b>	-	-
030: Inflation & Price List Adjustments	72,966	-	-	-	-	-	72,966	-	-
<b>2025-27 Current Service Level</b>	<b>1,805,809</b>	-	-	-	-	-	<b>1,805,809</b>	-	-
<b>Adjusted 2025-27 Current Service Level</b>	<b>1,805,809</b>	-	-	-	-	-	<b>1,805,809</b>	-	-
<b>Total LFO Recommended Packages</b>	<b>(180,580)</b>	-	-	-	-	-	<b>(180,580)</b>	-	-
<b>2025-27 Legislative Actions</b>	<b>1,625,229</b>	-	-	-	-	-	<b>1,625,229</b>	-	-
Net change from 2023-25 Leg Approved Budget	(107,614)	-	-	-	-	-	(107,614)	-	-
Percent change from 2023-25 Leg Approved Budget	(6.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	(6.2%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	(180,580)	-	-	-	-	-	(180,580)	-	-
Percent change from 2025-27 Adj Current Service Level	(10.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(10.0%)	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)
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Package 090 Analyst Adjustments

Package Description	This package reduces the agency's budget by \$180,580 General Fund for capital improvement, which covers capitalized projects under \$1 million.								
LFO Recommendation	Approve the package.								
LFO Analyst Notes	HB 5041 (2025)								
LFO Recommended	(180,580)	-	-	-	-	-	(180,580)	-	-

LFO102 - Work Session Presentation Report  
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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 41500-089-00-00-00000

Capital Construction

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	-	-	2,750,000	-	-	-	2,750,000	-	-
2023-25 Ebds, SS & Admin Act	-	-	4,000,000	-	-	-	4,000,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	-	-	6,750,000	-	-	-	6,750,000	-	-
<b>2023-25 Leg Approved Budget (Base)</b>	-	-	6,750,000	-	-	-	6,750,000	-	-
Summary of Base Adjustments	-	-	(6,750,000)	-	-	-	(6,750,000)	-	-
<b>2025-27 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2025-27 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2025-27 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2025-27 Legislative Actions</b>	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	-	-	(6,750,000)	-	-	-	(6,750,000)	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 5/24/2025 10:11:14 AM

**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 2026	Target 2027
1. ESCAPES - Number of escapes per fiscal year.		Approved	6	5	5
2. RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.		Approved	118	150	150
3. YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year.	a) Facility	Approved	18	25	25
	b) Field		0	0	0
4. STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year.	a) Facilities	Approved	0	0	0
	b) Field		0	0	0
5. SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year.	a) Facility	Approved	17	10	10
	b) Field		3	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	90%	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	69.40%	90%	90%
	b) Community population		61.50%	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	88.80%	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	91.10%	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	74.50%	75%	75%
11. RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.		Approved	35.60%	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	20%	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	22%	19.50%	19.50%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
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	66.70%	80%	80%
	b) Safety and Security: Emotional		62.20%	80%	80%
	c) Caring and Supportive Relationships		55.60%	80%	80%
	d) High Expectations and Accountability		67.80%	80%	80%
	e) Meaningful Participation		46.70%	80%	80%
	f) Community Connection		54.40%	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%	80%	80%
	b) Safety and Security: Emotional		70.50%	80%	80%
	c) Caring and Supportive Relationships		74.40%	80%	80%
	d) High Expectations and Accountability		81.30%	80%	80%
	e) Meaningful Participation		64.40%	80%	80%
	f) Community Connection		79.90%	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	76.50%	80%	80%
	b) Safety and Security: Emotional		59.80%	80%	80%
	c) Caring and Supportive Relationships		53%	80%	80%
	d) High Expectations and Accountability		52.30%	80%	80%
	e) Meaningful Participation		54%	80%	80%
	f) Community Connection		71.90%	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	44.40%	80%	80%
	b) Safety and Security: Emotional		11.10%	80%	80%
	c) Caring and Supportive Relationships		55.60%	80%	80%
	d) High Expectations and Accountability		55.60%	80%	80%
	e) Meaningful Participation		44.40%	80%	80%
	f) Community Connection		77.80%	80%	80%

**LFO Recommendation:**

KPM #2 has ranged between 105 and 170 runaways from providers per year over the past four years, yet the target has been 255. The target is being lowered to 150 to better reflect actual performance.

KPM #3(b) has reflected zero youth-to-youth injuries consistently in the field for the past five years, so the target is being lowered to 0 to reflect actual performance.

The Legislative Fiscal Office recommends approval of the Oregon Youth Authority 2025-27 Key Performance Measures and targets.

**SubCommittee Action:**