

HB 5041 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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**Oregon Youth Authority
2025-27**

PRELIMINARY

Budget Summary*

	2023-25 Legislatively Approved Budget ⁽¹⁾	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 395,861,116	\$ 434,745,744	\$ 436,388,887	\$ 40,527,771	10.2%
General Fund Capital Improvements	\$ 1,732,843	\$ 1,805,809	\$ 1,625,229	\$ (107,614)	(6.2%)
General Fund Debt Service	\$ 21,161,557	\$ 26,719,755	\$ 26,719,755	\$ 5,558,198	26.3%
Other Funds Limited	\$ 28,291,330	\$ 8,360,503	\$ 8,360,503	\$ (19,930,827)	(70.4%)
Other Funds Debt Service ²	\$ 83,100	\$ -	\$ -	\$ (83,100)	(100.0%)
Federal Funds Limited	\$ 46,844,302	\$ 45,651,006	\$ 45,717,883	\$ (1,126,419)	(2.4%)
Total	\$ 493,974,248	\$ 517,282,817	\$ 518,812,257	\$ 24,838,009	5.0%

Position Summary

Authorized Positions	991	995	1,006	15
Full-time Equivalent (FTE) positions	956.53	966.01	977.01	20.48

⁽¹⁾ Includes adjustments through January 2025

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Youth Authority (OYA) is primarily supported with General Fund. For the 2025-27 biennium, General Fund revenues are approximately 90% of the total available revenue. Other Funds revenues, which include trust accounts, youth work programs, and other reimbursements, are approximately 2% of OYA’s total revenue. Federal Funds comprise of revenues from Targeted Case Management and Medicaid Administration and account for the remaining 8%.

Summary of Public Safety Subcommittee Action

OYA serves youth ages 12 to 25 who are committed to OYA’s custody after being found to have engaged in serious delinquent conduct or criminal acts prior to their 18th birthday. The mission of OYA is to protect the public and reduce crime by holding youthful offenders accountable while providing them opportunities for recovery and reform in safe environments. The Agency serves the youth in their custody in a range of environments and placements, from the least restrictive (home and community placements) to the most restrictive (close-custody facilities).

The Subcommittee recommended budget is \$518,812,257 total funds and 1,006 positions (977.01 FTE), which includes \$464,733,871 General Fund, \$8,360,503 Other Funds expenditure limitation, and \$45,717,883 Federal Funds expenditure limitation. The total budget is a modest increase from current service level.

Facility Programs

Facility Programs operates OYA's close custody facilities and is responsible for the custody and care of youth who have committed serious delinquent or criminal actions prior to their 18th birthday. OYA currently operates five close custody facilities and four transitional camp facilities throughout the state. Each facility is managed locally by a superintendent or camp director with oversight and support provided by OYA's program support services. In addition to providing housing, food, and personal needs for the youth in custody, OYA provides classroom education, vocational training, job opportunities, recreation, and health care, including medical, dental, psychiatric, and therapeutic mental health services.

The Subcommittee recommended budget is \$230,681,006 total funds and 712 positions (685.05 FTE), which includes \$225,358,203 General Fund and \$5,322,803 Other Funds expenditure limitation. The budget is reduced for expected declines in the mandated caseload based on the April juvenile population forecast done by the Department of Administrative Services Office of Economic Analysis (OEA); however, this reduction does not include the closure of any facilities or units. The expected bed capacity for OYA's youth facilities remains stable below 400 beds for the 2025-27 biennium. The Subcommittee recommended the following packages:

Package 110: Convert VESoy S&S to Youth Support FTE. This package is a net-zero change that converts funds from Vocational and Educational Services for Older Youth services and supplies funding to support four Group Life Coordinator (GLC) positions at MacLaren Youth Correctional Facility. 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 provides an increase of five permanent full-time positions (5.00 FTE) with no financial impact.

Package 840: Mandated Caseloads. OYA is a caseload-driven agency, and funding for youths in custody is dependent on population forecasts performed by OEA. At three points during the state's budgeting process, OYA's budget was modified to reflect the most recent OEA population forecast: 1) the agency request budget (ARB) phase based on the April 2024 forecast; 2) the Governor's recommended budget (GRB) phase based on the October 2024 forecast; and 3) as the Legislature completed 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 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.

Community Programs

The Community Programs Division provides case management for all juvenile offenders under state supervision, operates probation and parole offices throughout the state, contracts for community residential treatment, provides funding assistance for county juvenile justice services, and provides grants to counties for youth gang services. OYA uses residential and foster care services for youth who cannot remain in their homes due to safety concerns and treatment needs. These programs mitigate risk to communities by providing behavioral interventions in supervised and structured environments.

The Subcommittee recommended budget is \$178,988,093 total funds and 138 positions (136.88 FTE), which includes \$132,699,037 General Fund, \$2,947,699 Other Funds expenditure limitation, and \$43,341,357 Federal Funds expenditure limitation. No packages were recommended for this division.

Program Support

Program Support includes the Director's Office and agency-wide support functions, including strategic planning, communications, research, rulemaking, policy development, accounting, payroll, budgeting, contracting, human resources, physical plant management, and information technology services. Development Services within this division includes the Office of Behavioral Health and Treatment Services, Education and Vocation, Family Engagement, Inclusion and Intercultural Relations, Juvenile Justice Information System integration, and implementation of the Youth Reform System and Positive Human Development.

The Subcommittee recommended budget is \$80,798,174 total funds and 156 positions (155.08 FTE), which includes \$78,331,647 General Fund, \$90,001 Other Funds expenditure limitation, and \$2,376,526 Federal Funds expenditure limitation. The Subcommittee recommended the following package:

Package 801: LFO Analyst Adjustments. OYA has a significant backlog of internal cases being handled by the Professional Standards Office; the unit responsible for investigating claims involving 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 total funds (\$2,177,289 General Fund and \$66,877 Federal Funds expenditure limitation) and six permanent full-time 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.

Budget Note: 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.

Debt Service

Debt Service is the obligation to repay the principal and interest on funds borrowed through the sale of bonds. For OYA, proceeds generated fund construction and renovation of close custody facilities and the bondable portion of the costs of updating the Juvenile Justice Information System. Bond proceeds are also used for the purchase of property, design costs, siting costs, major improvements or upgrades of existing facilities, and the staff costs associated with the construction and improvement of facilities. The Subcommittee recommended budget is \$26,719,755 General Fund. No packages were recommended for this division.

Capital Improvements

Capital Improvements include maintenance, repair, replacement, or adaptation of a facility. The project must significantly increase the assets' value, extend the life of the asset, or make it adaptable for a different use. Additionally, the completed project must be less than \$1.0 million and be capitalizable in accordance with OAM 15.60.10, otherwise expenditures are categorized as capital construction. The Subcommittee recommended a budget of \$1,625,229 General Fund and the following package:

Package 090: Analyst Adjustments. This package reduces OYA's budget by \$180,580 General Fund for capital improvement, which covers capitalized projects under \$1.0 million.

Capital Construction

Capital Construction supports new construction projects, building renovations, land acquisitions, assessments, and improvements to existing building for any project that costs more than \$1.0 million. The Subcommittee did not recommend a budget or any packages for this division.

Summary of Performance Measure Action

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Youth Authority
Allison Daniel – 971-453-2488

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 418,755,516		\$ 28,374,430		\$ 46,844,302	\$ -	\$ 493,974,248	991	956.53
2025-27 Current Service Level (CSL)*	\$ 463,271,308		\$ 8,360,503		\$ 45,651,006	\$ -	\$ 517,282,817	995	966.01
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Facility Programs									
Package 110: Convert VESQY S&S to Youth Support FTE									
Personal Services	\$ 1,448,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,448,248	5	5.00
Services and Supplies	\$ (1,448,248)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,448,248)		
Package 840: Mandated Caseloads									
Services and Supplies	\$ (534,146)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (534,146)		
SCR 030 - Program Support									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 1,735,862	\$ -	\$ -	\$ -	\$ 53,318	\$ -	\$ 1,789,180	6	6.00
Services and Supplies	\$ 441,427	\$ -	\$ -	\$ -	\$ 13,559	\$ -	\$ 454,986		
SCR 088 - Capital Improvements									
Package 090: Analyst Adjustments									
Services and Supplies	\$ (155,083)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (155,083)		
Capital Outlay	\$ (25,497)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (25,497)		
TOTAL ADJUSTMENTS	\$ 1,462,563	\$ -	\$ -	\$ -	\$ 66,877	\$ -	\$ 1,529,440	11	11.00
SUBCOMMITTEE RECOMMENDATION *	\$ 464,733,871	\$ -	\$ 8,360,503	\$ -	\$ 45,717,883	\$ -	\$ 518,812,257	1,006	977.01
% Change from 2023-25 Leg Approved Budget	11.0%	0.0%	(70.5%)	0.0%	(2.4%)	0.0%	5.0%	1.5%	2.1%
% Change from 2025-27 Current Service Level	0.3%	0.0%	0.0%	0.0%	0.1%	0.0%	0.3%	1.1%	1.1%

*Excludes Capital Construction Expenditures

Legislatively Approved 2025 - 2027 Key Performance Measures

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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 Approved 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 Approved 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.

KPM #4(a) has reflected zero staff-to-youth injuries consistently for three out of the past four 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:

The Public Safety Subcommittee approved the Legislative Fiscal Office recommendations.

PRELIMINARY