
MEMORANDUM

Legislative Fiscal Office
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To: Public Safety Subcommittee

From: Linda Gilbert, Legislative Fiscal Office
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Date: May 29, 2013

Subject: Oregon Youth Authority
Work Session Recommendations

OYA – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
General Fund	\$251,231,118	\$256,050,831	\$277,323,757	\$276,301,051
Other Funds	10,625,938	13,173,713	14,008,787	14,048,764
Federal Funds	28,624,903	31,107,232	36,887,630	34,503,535
Total Funds	\$290,481,959	\$300,331,776	\$328,220,174	\$324,853,350
Positions	1,163	1,152	1,032	1,030
FTE	1,120.51	979.76	994.58	992.58

Attached is the recommendation from the Legislative Fiscal Office for the Oregon Youth Authority. It contains the following:

- Reductions for administrative savings and for PERS rates to eliminate an out-of-state resident benefit and make COLA adjustments for all retirees.
- Funding for 753 close custody beds and 658 residential treatment beds.
- General Fund for:
 - Juvenile crime prevention/diversion \$17,593,089
 - East Multnomah County gang funding 1,706,755
 - Multnomah County gang services 3,377,084
- Restoration of Behavior Rehabilitation Services (BRS) rates
- Support for capital construction limitation in SB 5507 and bonding in SB 5506.
- Direction to the agency to develop and report on the Youth Reformation System.

Adjustments to Current Service Level:

See attached “Work Session Presentation Report” dated 5/21/13.

Accept LFO Recommendation

Move the LFO recommendation to HB 5050.

Performance Measures

See attached “Legislatively Proposed 2013-15 Key Performance Measures” form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

Budget Notes

See the attached proposed budget note.

Accept LFO Recommendation

Move the LFO recommended budget note

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$276,301,051 General Fund, \$14,048,764 Other Funds, \$34,503,535 Federal Funds, and 1,030 positions (992.58 FTE) and that House Bill 5050 be amended accordingly.

Section 1

Line 8 – Delete [\$247,370,006] and insert **\$250,868,634**

Section 2

Line 18 – Delete [\$14,045,190] and insert **\$14,048,764**

Section 3

Line 23 – Delete [\$36,702,390] and insert **\$34,503,534**

Accept LFO Recommendation

Move the LFO recommendation to amend House Bill 5050.

HB 5050 Final Subcommittee Action:

Final Motion:

Move HB 5050, as amended, to the full committee with a “do pass” recommendation.

Budget Note

The Oregon Youth Authority (OYA) has two aging youth correctional facilities in the Willamette Valley that are operating well below the intended bed capacity and that have significant deferred maintenance needs. The April 2013 Oregon Youth Authority Demand Forecast projects a reduction in the number of close custody beds necessary to house incarcerated youth and also shows a need for a substantial increase in the number of community residential treatment beds.

The Joint Committee on Ways and Means directs OYA to develop a facilities plan that:

1. Evaluates facilities in terms of capacity, operating and maintenance cost, and deferred maintenance need;
2. Develops 10-year or longer-term plans for the facilities;
3. Includes recommendations and rationale for facility disposition, if appropriate; and
4. Recommends future uses of the buildings that OYA would no longer need.

The Oregon Youth Authority is developing the Youth Reformation System, a predictive analysis model to inform decisions at all levels of Oregon's juvenile justice system. The model uses juvenile data in Oregon's unique Juvenile Justice Information System to create better outcomes for youth in terms of returning to society ready to take part in a productive, healthy, crime-free life. The model, in turn, reduces victimization and reduces taxpayer expense.

The Joint Committee on Ways and Means directs OYA to develop a business plan that:

1. Includes business efficiencies, including maximizing asset utility, that effectively use taxpayer dollars;
2. Creates a timeline and project plan to implement the Youth Reformation System;
3. Does not compromise the safety and security of youth, staff, or the community; and
4. To the greatest extent possible, avoids layoffs.

OYA is further directed to report on the facility and Youth Reformation System business plans to the Joint Committee on Ways and Means during the February, 2014 Legislative Session.

LFO102 - Work Session Presentation Report
2013-15 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)
2011-13 Agy. Leg. Adopted	257,469,820	-	13,173,713	31,107,231	-	1	301,750,765	1,152	979.76
2011-13 Ebds, SS & Admin Act	(1,418,989)	-	-	-	-	-	(1,418,989)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	256,050,831	-	13,173,713	31,107,231	-	1	300,331,776	1,152	979.76
2011-13 Leg Approved Budget (Base)	256,050,831	-	13,173,713	31,107,231	-	1	300,331,776	1,152	979.76
Summary of Base Adjustments	14,611,481	-	258,942	418,156	-	-	15,288,579	(120)	14.82
2013-15 Base Budget	270,662,312	-	13,432,655	31,525,387	-	1	315,620,355	1,032	994.58
010: Non-PICS Pers Svc/Vacancy Factor	429,636	-	(22,696)	21,069	-	-	428,009	-	-
020: Phase In / Out Pgm & One-time Cost	3,706,698	-	(110,831)	-	-	-	3,595,867	-	-
030: Inflation & Price List Adjustments	98,778	-	318,209	1,160,666	-	-	1,577,653	-	-
040: Mandated Caseload	2,661,579	-	391,450	3,945,261	-	-	6,998,290	-	-
050: Fundshifts and Revenue Reductions	(235,246)	-	-	235,246	-	-	-	-	-
2013-15 Current Service Level	277,323,757	-	14,008,787	36,887,629	-	1	328,220,174	1,032	994.58
080: E-Boards	19,284	-	-	(5,386)	-	-	13,898	(2)	(2.00)
Adjusted 2013-15 Current Service Level	277,343,041	-	14,008,787	36,882,243	-	1	328,234,072	1,030	992.58
Total LFO Recommended Packages	(1,041,990)	-	39,977	(2,378,709)	-	-	(3,380,722)	-	-
2013-15 Legislative Actions	276,301,051	-	14,048,764	34,503,534	-	1	324,853,350	1,030	992.58
Net change from 2011-13 Leg Approved Budget	20,250,220	-	875,051	3,396,303	-	-	24,521,574	(122)	12.82
Percent change from 2011-13 Leg Approved Budget	7.9%	0.0%	6.6%	10.9%	0.0%	0.0%	8.2%	(10.6%)	1.3%
Net change from 2013-15 Current Service Level	(1,041,990)	-	39,977	(2,378,709)	-	-	(3,380,722)	-	-
Percent change from 2013-15 Current Service Level	(0.4%)	0.0%	0.3%	(6.4%)	0.0%	0.0%	(1.0%)	0.0%	0.0%

LFO102 - Work Session Presentation Report
2013-15 BienniumVersion: 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)
2011-13 Agy. Leg. Adopted	139,717,869	-	8,764,447	20,538	-	-	148,502,854	910	740.43
2011-13 Ebds, SS & Admin Act	(283,830)	-	-	-	-	-	(283,830)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	139,434,039	-	8,764,447	20,538	-	-	148,219,024	910	740.43
2011-13 Leg Approved Budget (Base)	139,434,039	-	8,764,447	20,538	-	-	148,219,024	910	740.43
Summary of Base Adjustments	13,420,990	-	258,942	8,231	-	-	13,688,163	(119)	14.90
2013-15 Base Budget	152,855,029	-	9,023,389	28,769	-	-	161,907,187	791	755.33
010: Non-PICS Pers Svc/Vacancy Factor	387,765	-	(22,696)	(879)	-	-	364,190	-	-
020: Phase In / Out Pgm & One-time Cost	143,681	-	(110,831)	-	-	-	32,850	-	-
030: Inflation & Price List Adjustments	694,101	-	187,642	-	-	-	881,743	-	-
040: Mandated Caseload	304,429	-	17,717	-	-	-	322,146	-	-
050: Fundshifts and Revenue Reductions	3,645	-	-	(3,645)	-	-	-	-	-
2013-15 Current Service Level	154,388,650	-	9,095,221	24,245	-	-	163,508,116	791	755.33
Adjusted 2013-15 Current Service Level	154,388,650	-	9,095,221	24,245	-	-	163,508,116	791	755.33
Total LFO Recommended Packages	(2,599,607)	-	39,977	(502)	-	-	(2,560,132)	-	-
2013-15 Legislative Actions	151,789,043	-	9,135,198	23,743	-	-	160,947,984	791	755.33
Net change from 2011-13 Leg Approved Budget	12,355,004	-	370,751	3,205	-	-	12,728,960	(119)	14.90
Percent change from 2011-13 Leg Approved Budget	8.9%	0.0%	4.2%	15.6%	0.0%	0.0%	8.6%	(13.1%)	2.0%
Net change from 2013-15 Current Service Level	(2,599,607)	-	39,977	(502)	-	-	(2,560,132)	-	-
Percent change from 2013-15 Current Service Level	(1.7%)	0.0%	0.4%	(2.1%)	0.0%	0.0%	(1.6%)	0.0%	0.0%

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 090 Analyst Adjustments

Package Description This package adds Other Funds to support Cost of Issuance related to bond sales for deferred maintenance projects.

LFO Recommendation

LFO Analyst Notes SB 5506 Section 1 (6) XI-Q bonds. SB 5507 Section 1 (4) (a), (b) Capital Construction

LFO Recommended	-	-	90,059	-	-	-	90,059	-	-
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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 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended	(309,678)	-	(5,966)	(60)	-	-	(315,704)	-	-
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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 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended	(2,475,627)	-	(47,690)	(478)	-	-	(2,523,795)	-	-
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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 810 LFO Analyst Adjustments

Package Description This package corrects the base budget PERS rate.

LFO Recommendation

LFO Recommended	185,698	-	3,574	36	-	-	189,308	-	-
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LFO102 - Work Session Presentation Report
2013-15 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)
2011-13 Agy. Leg. Adopted	80,524,209	-	3,579,279	29,895,608	-	-	113,999,096	140	138.25
2011-13 Ebds, SS & Admin Act	(379,526)	-	-	-	-	-	(379,526)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	80,144,683	-	3,579,279	29,895,608	-	-	113,619,570	140	138.25
2011-13 Leg Approved Budget (Base)	80,144,683	-	3,579,279	29,895,608	-	-	113,619,570	140	138.25
Summary of Base Adjustments	2,650,410	-	-	365,729	-	-	3,016,139	-	-
2013-15 Base Budget	82,795,093	-	3,579,279	30,261,337	-	-	116,635,709	140	138.25
010: Non-PICS Pers Svc/Vacancy Factor	90,406	-	-	25,361	-	-	115,767	-	-
020: Phase In / Out Pgm & One-time Cost	2,590,149	-	-	-	-	-	2,590,149	-	-
030: Inflation & Price List Adjustments	1,832,697	-	109,340	1,202,321	-	-	3,144,358	-	-
040: Mandated Caseload	2,357,150	-	373,733	3,945,261	-	-	6,676,144	-	-
050: Fundshifts and Revenue Reductions	(120,268)	-	-	120,268	-	-	-	-	-
2013-15 Current Service Level	89,545,227	-	4,062,352	35,554,548	-	-	129,162,127	140	138.25
Adjusted 2013-15 Current Service Level	89,545,227	-	4,062,352	35,554,548	-	-	129,162,127	140	138.25
Total LFO Recommended Packages	2,810,538	-	-	(2,296,776)	-	-	513,762	-	-
2013-15 Legislative Actions	92,355,765	-	4,062,352	33,257,772	-	-	129,675,889	140	138.25
Net change from 2011-13 Leg Approved Budget	12,211,082	-	483,073	3,362,164	-	-	16,056,319	-	-
Percent change from 2011-13 Leg Approved Budget	15.2%	0.0%	13.5%	11.2%	0.0%	0.0%	14.1%	0.0%	0.0%
Net change from 2013-15 Current Service Level	2,810,538	-	-	(2,296,776)	-	-	513,762	-	-
Percent change from 2013-15 Current Service Level	3.1%	0.0%	0.0%	(6.5%)	0.0%	0.0%	0.4%	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 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended	(52,812)	-	-	(10,596)	-	-	(63,408)	-	-
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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 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended	(422,188)	-	-	(84,704)	-	-	(506,892)	-	-
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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 810 LFO Analyst Adjustments

Package Description This package makes three adjustments.

1. Base budget PERS rates were understated. \$31,681 GF, \$6,337 FF (personal services)
2. Change in FMAP rate reduces GF and increases FF by \$181,579 (Special Pay 6035 Individuals)
3. Backfill for declining BRS rates \$3,435,436 GF, -\$2,389,392 FF (SP 6035)

LFO Recommendation

LFO Recommended	3,285,538	-	-	(2,201,476)	-	-	1,084,062	-	-
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LFO102 - Work Session Presentation Report
2013-15 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)
2011-13 Agy. Leg. Adopted	31,376,604	-	829,987	1,191,085	-	-	33,397,676	102	101.08
2011-13 Ebds, SS & Admin Act	(942,621)	-	-	-	-	-	(942,621)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	30,433,983	-	829,987	1,191,085	-	-	32,455,055	102	101.08
2011-13 Leg Approved Budget (Base)	30,433,983	-	829,987	1,191,085	-	-	32,455,055	102	101.08
Summary of Base Adjustments	1,865,272	-	-	44,196	-	-	1,909,468	(1)	(0.08)
2013-15 Base Budget	32,299,255	-	829,987	1,235,281	-	-	34,364,523	101	101.00
010: Non-PICS Pers Svc/Vacancy Factor	(48,535)	-	-	(3,413)	-	-	(51,948)	-	-
020: Phase In / Out Pgm & One-time Cost	947,032	-	-	-	-	-	947,032	-	-
030: Inflation & Price List Adjustments	(2,444,738)	-	21,227	(41,655)	-	-	(2,465,166)	-	-
050: Fundshifts and Revenue Reductions	(118,623)	-	-	118,623	-	-	-	-	-
2013-15 Current Service Level	30,634,391	-	851,214	1,308,836	-	-	32,794,441	101	101.00
080: E-Boards	19,284	-	-	(5,386)	-	-	13,898	(2)	(2.00)
Adjusted 2013-15 Current Service Level	30,653,675	-	851,214	1,303,450	-	-	32,808,339	99	99.00
Total LFO Recommended Packages	(1,252,921)	-	-	(81,431)	-	-	(1,334,352)	-	-
2013-15 Legislative Actions	29,400,754	-	851,214	1,222,019	-	-	31,473,987	99	99.00
Net change from 2011-13 Leg Approved Budget	(1,033,229)	-	21,227	30,934	-	-	(981,068)	(3)	(2.08)
Percent change from 2011-13 Leg Approved Budget	(3.4%)	0.0%	2.6%	2.6%	0.0%	0.0%	(3.0%)	(2.9%)	(2.1%)
Net change from 2013-15 Current Service Level	(1,252,921)	-	-	(81,431)	-	-	(1,334,352)	-	-
Percent change from 2013-15 Current Service Level	(4.1%)	0.0%	0.0%	(6.2%)	0.0%	0.0%	(4.1%)	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 081 May 2012 E-Board

Package Description This package completes the final phase-in of one-time 2011-13 General Fund reductions taken in SB 5701, February 2012. It also identifies two management positions that were permanently abolished.

LFO Recommendation

LFO Recommended	19,284	-	-	(5,386)	-	-	13,898	(2)	(2.00)
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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 091 Statewide Administrative Savings

Package Description This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor’s 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

LFO Recommendation

LFO Recommended	(841,737)	-	-	(63,356)	-	-	(905,093)	-	-
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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 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended	(48,762)	-	-	(2,297)	-	-	(51,059)	-	-
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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 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation

LFO Recommended	(389,814)	-	-	(18,362)	-	-	(408,176)	-	-
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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 810 LFO Analyst Adjustments

Package Description This package corrects PERS rate in base budget by adding \$28,601 GF and \$1,375 Federal Funds. It also corrects FF on two positions for a GF reduction and FF increase of \$1,209.

LFO Recommendation

LFO Recommended	27,392	-	-	2,584	-	-	29,976	-	-
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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 811 Implement Youth Reformation System

Package Description This package provides a budget note to direct Youth Reformation System planning and development.

LFO Recommendation

Budget Notes The Oregon Youth Authority has two aging youth correctional facilities in the Willamette Valley that are operating well below the intended bed capacity and that have significant deferred maintenance needs. The April 2013 Oregon Youth Authority Demand Forecast projects a reduction in the number of close custody beds necessary to house incarcerated youth and also shows a need for a substantial increase in the number of community residential treatment beds.

The Oregon Youth Authority (OYA) is developing the Youth Reformation System, a predictive analysis model to inform decisions at all levels of Oregon's juvenile justice system. The model uses juvenile data in Oregon's unique Juvenile Justice Information System to create better outcomes for youth in terms of returning to society ready to take part in a productive, healthy, crime-free life. The model, in turn, reduces victimization and reduces taxpayer expense.

The Joint Committee on Ways and Means directs OYA to develop a business plan that:

1. Includes business efficiencies, including maximizing asset utility, that effectively use taxpayer dollars;
2. Creates a timeline and project plan to implement the Youth Reformation System;
3. Does not compromise the safety and security of youth, staff, or the community; and
4. To the greatest extent possible, avoids layoffs.

OYA is further directed to report on the business plan to the Joint Committee on Ways and Means during the February, 2014 Legislative Session.

LFO Recommended	-	-	-	-	-	-	-	-	-
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LFO102 - Work Session Presentation Report
2013-15 BienniumVersion: 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)
2011-13 Agy. Leg. Adopted	5,155,518	-	-	-	-	-	5,155,519	-	-
2011-13 Ebds, SS & Admin Act	186,988	-	-	-	-	-	186,988	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	5,342,506	-	-	-	-	-	5,342,507	-	-
2011-13 Leg Approved Budget (Base)	5,342,506	-	-	-	-	-	5,342,507	-	-
Summary of Base Adjustments	(3,325,191)	-	-	-	-	-	(3,325,191)	-	-
2013-15 Base Budget	2,017,315	-	-	-	-	-	2,017,316	-	-
2013-15 Current Service Level	2,017,315	-	-	-	-	-	2,017,316	-	-
Adjusted 2013-15 Current Service Level	2,017,315	-	-	-	-	-	2,017,316	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2013-15 Legislative Actions	2,017,315	-	-	-	-	-	2,017,316	-	-
Net change from 2011-13 Leg Approved Budget	(3,325,191)	-	-	-	-	-	(3,325,191)	-	-
Percent change from 2011-13 Leg Approved Budget	(62.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	(62.2%)	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2013-15 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
2013-15 BienniumVersion: 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)
2011-13 Agy. Leg. Adopted	695,620	-	-	-	-	-	695,620	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	695,620	-	-	-	-	-	695,620	-	-
2011-13 Leg Approved Budget (Base)	695,620	-	-	-	-	-	695,620	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2013-15 Base Budget	695,620	-	-	-	-	-	695,620	-	-
020: Phase In / Out Pgm & One-time Cost	25,836	-	-	-	-	-	25,836	-	-
030: Inflation & Price List Adjustments	16,718	-	-	-	-	-	16,718	-	-
2013-15 Current Service Level	738,174	-	-	-	-	-	738,174	-	-
Adjusted 2013-15 Current Service Level	738,174	-	-	-	-	-	738,174	-	-
2013-15 Legislative Actions	738,174	-	-	-	-	-	738,174	-	-
Net change from 2011-13 Leg Approved Budget	42,554	-	-	-	-	-	42,554	-	-
Percent change from 2011-13 Leg Approved Budget	6.1%	0.0%	0.0%	0.0%	0.0%	0.0%	6.1%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2013-15 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)
2011-13 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2013-15 Base Budget	-	-	-	-	-	-	-	-	-
2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2013-15 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Capital Construction

	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 requested capital construction projects for security upgrades and deferred maintenance. It is funded with \$5,074,941 Article XI-Q bonds.

The capital construction 6-year limitation is in SB 5507, Section 1 (4) (a) and (b).

Bond proceeds are in SB 5506, Section 1 (6).

These bills will be considered later.

LFO Recommendation Recommended for inclusion in the capital construction bill and the bond bill.

LFO Recommended	-	-	-	-	-	-	-	-	-
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Legislatively Proposed 2013-2015 Key Performance Measures

Agency: YOUTH AUTHORITY, OREGON

Mission: 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	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - ESCAPES - Number of escapes per fiscal year.		Approved KPM	0.00	5.00	5.00
2 - RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.		Approved KPM	268.00	255.00	255.00
3 a - YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. a) Facilities		Approved KPM	19.00	32.00	32.00
3 b - YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. b) Field		Approved KPM	0.00	6.00	6.00
4 a - STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. a) Facilities		Approved KPM	6.00	3.00	3.00
4 b - STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. b) Field		Approved KPM	0.00	0.00	0.00
5 a - SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. a) Facilities		Approved KPM	20.00	10.00	10.00
5 b - SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. b) Field		Approved KPM	6.00	1.00	1.00
6 - INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.		Approved KPM	78.00	90.00	90.00
7 - CORRECTIONAL TREATMENT - Percent of youth whose records indicate active domains in an OYA case plan as identified in the OYA/RNA, within 60 days of commitment or admission.		Approved KPM	65.00	90.00	90.00
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 KPM	92.00	95.00	95.00

Agency: YOUTH AUTHORITY, OREGON

Mission: 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	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
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 KPM	65.00	90.00	90.00
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 KPM	66.00	70.00	70.00
11 - RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.		Approved KPM	36.00	40.00	40.00
12 a - 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 12 months).		Approved KPM	9.80	8.00	8.00
12 b - 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 24 months).		Approved KPM	22.20	16.50	16.50
12 c - 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 KPM	30.80		
13 a - 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 12 months).		Approved KPM	7.20	9.50	9.50
13 b - 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 24 months).		Approved KPM	13.40	13.50	

Agency: YOUTH AUTHORITY, OREGON

Mission: 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	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
13 c - 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 KPM	24.10		
14 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	54.00	80.00	80.00
14 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	49.00	80.00	80.00
14 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	65.00	80.00	80.00
14 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	63.00	80.00	80.00
14 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	80.00	80.00	80.00
14 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	49.00	80.00	80.00

LFO Recommendation:

Approve agency KPM's as presented with one exception:#1 - Number of escapes per year. Reduce target to 5 from 9 to reflect recent actual experience.

Sub-Committee Action: