
MEMORANDUM

Legislative Fiscal Office
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To: Public Safety Subcommittee

From: Linda Gilbert, Legislative Fiscal Office
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Date: June 4, 2015

Subject: SB 5542 – Oregon Youth Authority
Work Session Recommendations

Oregon Youth Authority - Agency Totals

	2011-13 Actual	2013-15 Legislatively Approved *	2015-17 Current Service Level	2015-17 LFO Recommended
General Fund	225,625,166	275,662,044	289,985,793	289,985,793
Other Funds	8,306,362	19,553,725	13,250,954	13,250,954
Federal Funds	27,194,810	34,680,918	36,125,986	36,131,918
Federal Funds Non-Limited	-	1	-	-
Total Funds	261,126,338	329,896,688	339,362,733	339,368,665
Positions	1,153	1,025	1,008	1,022
FTE	1,009.31	989.79	972.50	985.88

* includes Emergency Board and administrative actions through December 2014

Attached is the recommendation from the Legislative Fiscal Office for the Oregon Youth Authority. The recommendation:

- Maintains current operations.
- Restores 9 positions to continue work on the Youth Reformation System.
- Adds a psychiatric social worker, a clinical psychologist, and increases a consulting physician from half-time to full time to improve psychological evaluations at intake and provide additional psychological treatment resources.
- Adds 3 transition specialists to support youth with specialized cultural needs.
- Recommends the Capital Construction Subcommittee's consideration of the Ten-Year Facilities Strategic Plan bonding.
- Directs the agency to address isolation issues, and report to the legislature.

Adjustments to Current Service Level:

See attached Work Session Presentation Report

Accept LFO Recommendation

Move the LFO recommendation to SB 5542

OR

Change the LFO recommendation

Move the LFO recommendation to SB 5542, with modifications

Performance Measures

See attached Legislatively Proposed 2015-17 key performance measures form.

Accept LFO Recommendation

Move the LFO recommendation on key performance measures

OR

Change the LFO recommendation

Move the LFO recommendation on key performance measures, with modifications

Budget Note

Proposed Budget Note relating to efforts by the Oregon Youth Authority to prevent and reduce the use and length of isolation

The use of isolation in juvenile corrections facilities is of concern both nationally and in Oregon. The Oregon Youth Authority’s Isolation and Reintegration Project is intended to address prevention and reduction of isolation. In consideration of this concern, the Legislature developed the following budget note:

Budget Note

OYA is directed to report, before February 2016, to the Interim Public Safety Subcommittee of Ways and Means, the progress of its Isolation and Reintegration Project. The report will include progress and recommendations on:

- Redefining when and how youth may be placed in isolation;
- Delineating how OYA will ensure due process rights are met;
- Developing an effective reintegration program/process after isolation;

- Identifying resources to support a reintegration program/process so that it is implemented and sustained as designed; and
- Aligning related OYA policies and administrative rules.

The Isolation and Reintegration Project is connected to other agency efforts to implement a data driven/research based approach to juvenile justice. OYA is further directed to report back on how its initiatives on Positive Human Development, Youth Reformation System, and the 10-Year Facilities Strategic Plan address broader issues of culture, practice and facility design to influence positive outcomes for youth and community safety.

Accept LFO Recommendation

Move the LFO recommendation on the proposed budget note

OR

Change the LFO recommendation

Move the LFO recommendation on the proposed budget note, with modifications

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$289,985,793 General Fund, \$13,250,954 Other Funds, \$36,131,918 Federal Funds, 1,022 positions, 985.88 FTE, and that Senate Bill 5542 be amended accordingly.

Following is the content of the amendment, which is included as part of the work session packet.

Section 1 – General Fund

Delete lines 7 through 9 of the printed bill and insert:

- (1) Operations.....\$262,774,369.
- (2) Juvenile crime prevention/diversion.....\$17,849,069.
- (3) Multnomah County gang services.....\$3,426,221.
- (4) East Metro Gang Intervention Team.....\$1,862,062.
- (5) Debt service.....\$3,328,941.
- (6) Capital improvements.....\$745,131.

Section 2 – Other Funds

Line 11 – Delete [\$13,840,519] and insert **\$13,250,954**.

Section 3 – Federal Funds

Line 16 – Delete [\$36,133,077] and insert **\$36,131,918**.

Move the LFO recommendation to adopt the amendment to SB 5542

SB 5542 Final Subcommittee Action:

Final Motion:

Move SB 5542, as amended, to the Full Committee with a Do Pass recommendation.

Carriers:

Full _____

House _____

Senate _____

LFO102 - Work Session Presentation Report
2015-17 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)
2013-15 Agy. Leg. Adopted	269,052,312	-	19,508,582	34,496,051	-	1	323,056,946	1,030	992.58
2013-15 Ebds, SS & Admin Act	6,609,732	-	45,143	184,867	-	-	6,839,742	(5)	(2.79)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	275,662,044	-	19,553,725	34,680,918	-	1	329,896,688	1,025	989.79
2013-15 Leg Approved Budget (Base)	275,662,044	-	19,553,725	34,680,918	-	1	329,896,688	1,025	989.79
Summary of Base Adjustments	2,981,276	-	(5,443,399)	(29,799)	-	(1)	(2,491,923)	(17)	(17.29)
2015-17 Base Budget	278,643,320	-	14,110,326	34,651,119	-	-	327,404,765	1,008	972.50
010: Non-PICS Pers Svc/Vacancy Factor	420,413	-	3,243	(9,014)	-	-	414,642	-	-
020: Phase In / Out Pgm & One-time Cost	619,212	-	(707,481)	445,910	-	-	357,641	-	-
030: Inflation & Price List Adjustments	9,194,926	-	501,660	1,169,096	-	-	10,865,682	-	-
040: Mandated Caseload	320,003	-	-	-	-	-	320,003	-	-
050: Fundshifts and Revenue Reductions	795,083	-	(656,794)	(138,289)	-	-	-	-	-
060: Technical Adjustments	(7,164)	-	-	7,164	-	-	-	-	-
2015-17 Current Service Level	289,985,793	-	13,250,954	36,125,986	-	-	339,362,733	1,008	972.50
Adjusted 2015-17 Current Service Level	289,985,793	-	13,250,954	36,125,986	-	-	339,362,733	1,008	972.50
Total LFO Recommended Packages	-	-	-	5,932	-	-	5,932	14	13.38
2015-17 Legislative Actions	289,985,793	-	13,250,954	36,131,918	-	-	339,368,665	1,022	985.88
Net change from 2013-15 Leg Approved Budget	14,323,749	-	(6,302,771)	1,451,000	-	(1)	9,471,977	(3)	(3.91)
Percent change from 2013-15 Leg Approved Budget	5.2%	0.0%	(32.2%)	4.2%	0.0%	(100.0%)	2.9%	(0.3%)	(0.4%)
Net change from 2015-17 Current Service Level	-	-	-	5,932	-	-	5,932	14	13.38
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.4%	1.4%

LFO102 - Work Session Presentation Report
2015-17 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)
2013-15 Agy. Leg. Adopted	147,935,102	-	9,135,198	23,743	-	-	157,094,043	791	755.33
2013-15 Ebds, SS & Admin Act	4,164,968	-	45,143	662	-	-	4,210,773	(1)	(0.08)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	152,100,070	-	9,180,341	24,405	-	-	161,304,816	790	755.25
2013-15 Leg Approved Budget (Base)	152,100,070	-	9,180,341	24,405	-	-	161,304,816	790	755.25
Summary of Base Adjustments	(2,037,587)	-	16,419	(16,618)	-	-	(2,037,786)	(26)	(24.50)
2015-17 Base Budget	150,062,483	-	9,196,760	7,787	-	-	159,267,030	764	730.75
010: Non-PICS Pers Svc/Vacancy Factor	676,739	-	3,243	(621)	-	-	679,361	-	-
030: Inflation & Price List Adjustments	1,660,641	-	233,798	-	-	-	1,894,439	-	-
040: Mandated Caseload	320,003	-	-	-	-	-	320,003	-	-
050: Fundshifts and Revenue Reductions	304,824	-	(297,658)	(7,166)	-	-	-	-	-
060: Technical Adjustments	(784,743)	-	-	-	-	-	(784,743)	(4)	(4.00)
2015-17 Current Service Level	152,239,947	-	9,136,143	-	-	-	161,376,090	760	726.75
Adjusted 2015-17 Current Service Level	152,239,947	-	9,136,143	-	-	-	161,376,090	760	726.75
Total LFO Recommended Packages	1,296,466	-	-	-	-	-	1,296,466	9	8.00
2015-17 Legislative Actions	153,536,413	-	9,136,143	-	-	-	162,672,556	769	734.75
Net change from 2013-15 Leg Approved Budget	1,436,343	-	(44,198)	(24,405)	-	-	1,367,740	(21)	(20.50)
Percent change from 2013-15 Leg Approved Budget	0.9%	0.0%	(0.5%)	(100.0%)	0.0%	0.0%	0.9%	(2.7%)	(2.7%)
Net change from 2015-17 Current Service Level	1,296,466	-	-	-	-	-	1,296,466	9	8.00
Percent change from 2015-17 Current Service Level	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	1.2%	1.1%

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 101 YRS 1.5% Restoration of Position

Package Description This package restores 8 of 12 positions that were eliminated with the 2013 2% General Fund holdback. The positions would have been redirected to different duties in support of Youth Reformation System (YRS) if they had not been eliminated. They are needed to advance the YRS implementation. There are 4 Group Life Coordinators, a registered nurse, a psychiatric social worker, an administrative specialist, and a PEM B in this package. Positions are funded to begin October 1, 2015. The total cost is balanced by a reduction in the Community Programs division of the budget.

LFO Recommendation

LFO Recommended	1,122,981	-	-	-	-	-	1,122,981	8	7.00
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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 111 Psychologist & Psych & QMHP

Package Description This package is used in three agency divisions and is self financed. In Facility Programs, it adds 1.00 FTE psychiatric social worker position. The purpose is to ensure adequate psychological services at intake to complete psychological evaluations within 30 days of admission. The total cost is \$163,347 for Personal Services and \$10,138 for S&S.

LFO Recommendation

LFO Recommended	173,485	-	-	-	-	-	173,485	1	1.00
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LFO102 - Work Session Presentation Report
2015-17 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)
2013-15 Agy. Leg. Adopted	90,541,326	-	4,062,352	33,257,772	-	-	127,861,450	140	138.25
2013-15 Ebds, SS & Admin Act	920,941	-	-	115,988	-	-	1,036,929	(3)	(1.71)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	91,462,267	-	4,062,352	33,373,760	-	-	128,898,379	137	136.54
2013-15 Leg Approved Budget (Base)	91,462,267	-	4,062,352	33,373,760	-	-	128,898,379	137	136.54
Summary of Base Adjustments	1,478,494	-	-	196,775	-	-	1,675,269	6	4.71
2015-17 Base Budget	92,940,761	-	4,062,352	33,570,535	-	-	130,573,648	143	141.25
010: Non-PICS Pers Svc/Vacancy Factor	(145,467)	-	-	(4,269)	-	-	(149,736)	-	-
020: Phase In / Out Pgm & One-time Cost	619,212	-	52,177	445,910	-	-	1,117,299	-	-
030: Inflation & Price List Adjustments	4,847,265	-	265,115	1,059,820	-	-	6,172,200	-	-
050: Fundshifts and Revenue Reductions	431,093	-	(359,136)	(71,957)	-	-	-	-	-
060: Technical Adjustments	32,614	-	-	7,164	-	-	39,778	-	-
2015-17 Current Service Level	98,725,478	-	4,020,508	35,007,203	-	-	137,753,189	143	141.25
Adjusted 2015-17 Current Service Level	98,725,478	-	4,020,508	35,007,203	-	-	137,753,189	143	141.25
Total LFO Recommended Packages	(2,431,322)	-	-	(17,097)	-	-	(2,448,419)	-	-
2015-17 Legislative Actions	96,294,156	-	4,020,508	34,990,106	-	-	135,304,770	143	141.25
Net change from 2013-15 Leg Approved Budget	4,831,889	-	(41,844)	1,616,346	-	-	6,406,391	6	4.71
Percent change from 2013-15 Leg Approved Budget	5.3%	0.0%	(1.0%)	4.8%	0.0%	0.0%	5.0%	4.4%	3.5%
Net change from 2015-17 Current Service Level	(2,431,322)	-	-	(17,097)	-	-	(2,448,419)	-	-
Percent change from 2015-17 Current Service Level	(2.5%)	0.0%	0.0%	(0.1%)	0.0%	0.0%	(1.8%)	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 111 Psychologist & Psych & QMHP

Package Description This package partially supports adding two positions in the Facilities and Program Support divisions. It reduces General Fund that had been used for Professional Services.

LFO Recommendation

LFO Recommended	(606,380)	-	-	-	-	-	(606,380)	-	-
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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 312 Transition Specialists

Package Description This package provides General Fund to be used in the Program Support Division for transition specialists. It reduces base funding that had been used for outside contracts.

LFO Recommendation

LFO Recommended	(514,044)	-	-	(17,097)	-	-	(531,141)	-	-
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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 801 LFO Analyst Adjustments

Package Description This package is added in recognition of statewide General Fund resources. The reduction affects Behavior Rehabilitation Services (BRS), a program to remediate debilitating psychosocial, emotional, and behavioral disorders through behavioral intervention, counseling, and skills training. The reduction would eliminate around 18-19 residential beds. The reduction also affects individualized counseling, treatment, and other services. No reductions are made to county Juvenile Crime Prevention/Diversion, East Metro Gang Enforcement Team, or the Multnomah Gang program.

LFO Recommendation

LFO Recommended	(1,310,898)	-	-	-	-	-	(1,310,898)	-	-
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LFO102 - Work Session Presentation Report
2015-17 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)
2013-15 Agy. Leg. Adopted	28,220,035	-	851,214	1,214,536	-	-	30,285,785	99	99.00
2013-15 Ebds, SS & Admin Act	1,523,823	-	-	68,217	-	-	1,592,040	(1)	(1.00)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	29,743,858	-	851,214	1,282,753	-	-	31,877,825	98	98.00
2013-15 Leg Approved Budget (Base)	29,743,858	-	851,214	1,282,753	-	-	31,877,825	98	98.00
Summary of Base Adjustments	1,843,866	-	-	(209,956)	-	-	1,633,910	3	2.50
2015-17 Base Budget	31,587,724	-	851,214	1,072,797	-	-	33,511,735	101	100.50
010: Non-PICS Pers Svc/Vacancy Factor	(110,859)	-	-	(4,124)	-	-	(114,983)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(759,658)	-	-	-	(759,658)	-	-
030: Inflation & Price List Adjustments	2,665,300	-	2,747	109,276	-	-	2,777,323	-	-
050: Fundshifts and Revenue Reductions	59,166	-	-	(59,166)	-	-	-	-	-
060: Technical Adjustments	744,965	-	-	-	-	-	744,965	4	4.00
2015-17 Current Service Level	34,946,296	-	94,303	1,118,783	-	-	36,159,382	105	104.50
Adjusted 2015-17 Current Service Level	34,946,296	-	94,303	1,118,783	-	-	36,159,382	105	104.50
Total LFO Recommended Packages	1,134,856	-	-	23,029	-	-	1,157,885	5	5.38
2015-17 Legislative Actions	36,081,152	-	94,303	1,141,812	-	-	37,317,267	110	109.88
Net change from 2013-15 Leg Approved Budget	6,337,294	-	(756,911)	(140,941)	-	-	5,439,442	12	11.88
Percent change from 2013-15 Leg Approved Budget	21.3%	0.0%	(88.9%)	(11.0%)	0.0%	0.0%	17.1%	12.2%	12.1%
Net change from 2015-17 Current Service Level	1,134,856	-	-	23,029	-	-	1,157,885	5	5.38
Percent change from 2015-17 Current Service Level	3.3%	0.0%	0.0%	2.1%	0.0%	0.0%	3.2%	4.8%	5.2%

	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 101 YRS 1.5% Restoration of Position

Package Description This package provides a requested position restoration from vacant positions lost in 2013-15 due to the 2% General Fund ending balance holdback. The position is an Operations and Policy Analyst 4. As with Package 101 in Facilities, this position will assist with Youth Reformation System implementation including data management, culture change, and measuring outcomes. Funding is provided for 21 months. The package cost is offset by reductions elsewhere in the budget..

LFO Recommendation

LFO Recommended	187,917	-	-	5,932	-	-	193,849	1	0.88
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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 111 Psychologist & Psych & QMHP

Package Description This package adds 0.50 FTE to a consulting physician position and adds a clinical psychologist to better meet evaluation needs on youth when they are admitted and to provide continuing psychological services at Hillcrest, MacLaren, and Oak Creek. It is funded by professional services reductions in the Community Programs division.

LFO Recommendation

LFO Recommended	432,895	-	-	-	-	-	432,895	1	1.50
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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 312 Transition Specialists

Package Description This package creates 3 transition specialists to enhance the agency's ability to support youth with specialized cultural needs. Specifically, the new positions will ensure each minority youth is provided a re-integration support plan that addresses family and community partnerships, education, vocational skills and employment, pro-social skills, physical health, and mental well-being. These specialists work both in and out of incarceration facilities. They are funded by General Fund reductions taken in Community Programs.

LFO Recommendation

LFO Recommended	514,044	-	-	17,097	-	-	531,141	3	3.00
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LFO102 - Work Session Presentation Report
2015-17 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)
2013-15 Agy. Leg. Adopted	1,632,438	-	384,877	-	-	1	2,017,316	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	1,632,438	-	384,877	-	-	1	2,017,316	-	-
2013-15 Leg Approved Budget (Base)	1,632,438	-	384,877	-	-	1	2,017,316	-	-
Summary of Base Adjustments	1,696,503	-	(384,877)	-	-	(1)	1,311,625	-	-
2015-17 Base Budget	3,328,941	-	-	-	-	-	3,328,941	-	-
2015-17 Current Service Level	3,328,941	-	-	-	-	-	3,328,941	-	-
Adjusted 2015-17 Current Service Level	3,328,941	-	-	-	-	-	3,328,941	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2015-17 Legislative Actions	3,328,941	-	-	-	-	-	3,328,941	-	-
Net change from 2013-15 Leg Approved Budget	1,696,503	-	(384,877)	-	-	(1)	1,311,625	-	-
Percent change from 2013-15 Leg Approved Budget	103.9%	0.0%	(100.0%)	0.0%	0.0%	(100.0%)	65.0%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 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)
2013-15 Agy. Leg. Adopted	723,411	-	-	-	-	-	723,411	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	723,411	-	-	-	-	-	723,411	-	-
2013-15 Leg Approved Budget (Base)	723,411	-	-	-	-	-	723,411	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2015-17 Base Budget	723,411	-	-	-	-	-	723,411	-	-
030: Inflation & Price List Adjustments	21,720	-	-	-	-	-	21,720	-	-
2015-17 Current Service Level	745,131	-	-	-	-	-	745,131	-	-
Adjusted 2015-17 Current Service Level	745,131	-	-	-	-	-	745,131	-	-
2015-17 Legislative Actions	745,131	-	-	-	-	-	745,131	-	-
Net change from 2013-15 Leg Approved Budget	21,720	-	-	-	-	-	21,720	-	-
Percent change from 2013-15 Leg Approved Budget	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 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)
2013-15 Agy. Leg. Adopted	-	-	5,074,941	-	-	-	5,074,941	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	5,074,941	-	-	-	5,074,941	-	-
2013-15 Leg Approved Budget (Base)	-	-	5,074,941	-	-	-	5,074,941	-	-
Summary of Base Adjustments	-	-	(5,074,941)	-	-	-	(5,074,941)	-	-
2015-17 Base Budget	-	-	-	-	-	-	-	-	-
2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2015-17 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2013-15 Leg Approved Budget	-	-	(5,074,941)	-	-	-	(5,074,941)	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 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)
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Package 114 Cap Construction Plan

Package Description Capital funding to implement OYA's Ten-Year Facilities Strategic Plan includes:

- Renovating housing units and treatment space at MacLaren Youth Corrections Facility (YCF) in Woodburn, and seismic improvements;
- Closing the Hillcrest YCF in Salem by June 2017, and moving those youth to MacLaren;
- Expanding the Oak Creek YCF (Albany) medical clinic;
- Building a high school/vocational education center and new multipurpose treatment program space, adding new behavioral health unit, expanding clinic and administration space, adding a recreation field and perimeter fence, and renovating the courtyard at Rogue Valley YCF (Grants Pass);
- A vocational education area for a machine shop at Eastern Oregon YCF (Burns);
- Main kitchen, dining room, and control room renovations at Tillamook Camp and Tillamook YCF;
- Additional capacity for vocational education and treatment programming and main kitchen and dining room renovation at Camp Florence;
- In all facilities, deferred maintenance and program improvements or renovations are completed to meet Positive Youth Development standards;
- Additional security cameras.

Total 10-Year Plan cost is just under \$100 million; the first two years' projects are \$47.9 million; cameras add \$1.1 million.

LFO Recommendation The LFO recommends the Capital Construction Subcommittee consider these projects for funding. If \$33 million of the total \$49 million were bonded in May 2016, the agency's preference in order to maintain cash flow and project momentum, General Fund debt service would be \$3.1 million in 2015-17.

LFO Recommended	-	-	-	-	-	-	-	-	-
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Legislatively Proposed 2015-2017 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 2016	Target 2017
1 - ESCAPES - Number of escapes per fiscal year.		Approved KPM	1.00	5.00	5.00
2 - RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.		Approved KPM	399.00	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	31.00	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	2.00	2.00
4 a - STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. a) Facilities		Approved KPM	0.00	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	12.00	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	9.00	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	90.70	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	87.60	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	90.40	95.00	95.00

Agency: YOUTH AUTHORITY, OREGON

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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	92.40	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	72.40	70.00	70.00
11 - RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.		Approved KPM	47.10	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	5.50		
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	21.30		
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	22.10		
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	6.20		
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	13.10		

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 2016	Target 2017
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	22.10		
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	80.70	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	75.40	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	80.70	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	71.90	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	57.90	80.00	80.00

LFO Recommendation:

The LFO Recommends that OYA change the target for KPM #3b Number of injuries to youth by other youth, per fiscal year, in the field from 3 to 2, based on recent experience.

Note: The recidivism measures' targets are blank for 2016 and 2017 because the target year is when the youth was released such that the agency can count recidivism by year, up to 3 years, after the release.

Sub-Committee Action: