

SB 5541 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: John Terpening, Legislative Fiscal Office

**Oregon Youth Authority
2023-25**

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 256,199,865	\$ 366,912,876	\$ 362,208,293	\$ 106,008,428	41.4%
General Fund Capital Improvements	\$ 1,662,707	\$ 1,732,843	\$ 1,732,843	\$ 70,136	4.2%
General Fund Debt Service	\$ 14,880,399	\$ 19,999,509	\$ 19,999,509	\$ 5,119,110	34.4%
Other Funds Limited	\$ 121,745,017	\$ 7,708,683	\$ 17,424,712	\$ (104,320,305)	(85.7%)
Other Funds Debt Service Limited	\$ 1,137,980	\$ -	\$ -	\$ (1,137,980)	(100.0%)
Federal Funds Limited	\$ 37,034,286	\$ 37,928,229	\$ 38,019,176	\$ 984,890	2.7%
Total	\$ 432,660,254	\$ 434,282,140	\$ 439,384,533	\$ 6,724,279	1.6%

Position Summary

Authorized Positions	1,001	973	990	(11)
Full-time Equivalent (FTE) positions	971.66	945.88	955.90	(15.76)

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Youth Authority (OYA) is primarily supported with General Fund. For the 2023-25 biennium, General Fund revenues are approximately 87% of the total budget. Federal Funds, primarily from Title XIX Medicaid funding for targeted case management, administration, and Behavioral Rehabilitation Services, make up 9% of the Department’s revenues. Other Funds account for the remaining 4% which includes benefits available to youth, such as child support, Social Security payments and USDA School Nutrition program funds transferred from the Department of Education, and the carryover of unexpended American Rescue Plan Act (ARPA) and bond proceeds funding.

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 Department 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). OYA also manages the state’s juvenile parole and probation programs, contracts for foster care, residential treatment and specialized treatment for adjudicated youth; and distributes funds to county juvenile departments.

The Subcommittee recommended budget is \$439,384,533 total funds and 990 positions (955.90 FTE). This is comprised of \$383,940,645 General Fund, \$17,424,712 Other Funds expenditure limitation, and \$38,019,176 Federal Funds expenditure limitation. The total budget is a 1.2% increase from current service level. The significant change between the 2021-23 legislatively approved budget and current service level results from one-time ARPA funding used to support the operations during 2021-23, which has returned to General Fund support in 2023-25.

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. These services are provided by OYA employees and through contracts with community professionals, local school districts, or educational service districts.

The Subcommittee recommended budget for facility programs is \$200,369,457 total funds and 703 positions (674.77 FTE). This includes \$191,806,318 General Fund and \$8,563,139 Other Funds expenditure limitation. The budget funds the fully staffed operation of 23 living units in the Agency's nine close custody and transitional camp facilities. Using the administratively established population management plan, this will provide for an average daily population capacity of about 407 youth, ranging from 14 to 20, with an average of 17 youth per living unit, and within the range of forecasted population for 2023-25 based on the April 2023 10-year OYA population forecast from the Office of Economic Analysis. The budget includes the following packages:

Package 106: Mental Health Needs, Camp Florence. The package provides \$200,165 General Fund and establishes a permanent full-time Behavioral Health Specialist 2 position (0.88 FTE) at the Camp Florence transitional facility. Local contracted mental health services are no longer available to support the youth needs. Funding for this position comes from a net zero transfer of General Fund from Community Programs special payments to Facility Programs to support the new hire.

Package 201: Mental Health Needs, MacLaren and Oak Creek. This package provides \$347,400 General Fund and establishes three permanent full-time Behavioral Health Specialist positions, also known as Qualified Mental Health Professionals, to support the mental health needs of youth living in OYA close-custody facilities at MacLaren and Oak Creek. While population has been declining, the mental health needs of youth in custody has steadily increased. The three positions are each 0.50 FTE phased-in to start mid-biennium, with personal services costs of \$317,584 and \$29,816 in services and supplies.

Package 211: PREA/Security CCTV; Migrate Data. This package makes modifications in both the Facility Programs and the Program Support budgets. For Facility Programs the package includes \$269,976 General Fund and establishes two permanent full-time IT positions to maintain, operate, and continue the expansion and upgrades of OYA's closed-circuit camera system and for the migration of data to the State Data Center. The two positions are phased-in and include an Information Systems Specialist 5 (0.63 FTE) and an Electronic Security Technician 2 (0.50 FTE) at a cost of \$238,618 personal services and \$31,358 services and supplies.

Package 301: Permanent Equitable Capacity for YWTP. This package includes \$283,846 General Fund and establishes two permanent full-time Group Life Coordinator positions to staff the Jackie Winters Transitional Facility program. This transitional facility program includes several vocational training opportunities for the youth requiring additional supervisory needs, which the Agency has met by using limited duration staff. The two positions are phased-in at 0.88 FTE each and funding includes \$127,023 personal services and \$14,900 services and supplies per position.

Package 801: LFO Analyst Adjustments. This package reduces General Fund by \$370,064 in services and supplies to reflect an anticipated decrease in youth population based on the OEA's April 2023 forecast. This reduction does not represent the closure of any facilities or additional units within facilities or reduction of any positions. Additionally, this package includes the Other Funds expenditure limitation necessary for the carryover of ARPA funding provided in 2021-23 that had been designated for specific projects. This includes, \$1,713,446 for the MacLaren emergency generator, \$1,585,655 for replacement of the parole and probation office in Linn County, and \$212,456 for capital improvement projects.

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. The Agency 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 for community programs is \$145,550,665 total funds and 137 positions (134.88 FTE). This includes \$106,996,685 General Fund, \$2,570,757 Other Funds expenditure limitation, and \$35,983,223 Federal Funds expenditure limitation. The recommended budget includes the following packages:

Package 090: Analyst Adjustments. This package reduces General Fund for community residential treatment beds by \$10,400,000 or approximately 79 beds from the 328 community residential treatment beds funded at the current service level. This leaves OYA with a bed capacity of 249 community residential treatment beds. This package also includes an additional reduction of \$1,137,584 General Fund from Juvenile Crime Prevention diversion and gang program funding distributed to counties, for a total General Fund reduction in this package of

\$11,537,584. Both reductions reflect a slightly lesser amount than the total anticipated unused capacity in these respective programs for the 2021-23 biennium.

Package 105: Sexual Abuse Specific Treatment (SAST) Services. This package implements a fund shift within Community Programs in the amount of \$1,189,337 to provide funding for sex abuse specific treatment to youth in community placements. This fund shift does not change the total amount of funding available, instead it authorizes the use of funds already in the budget to be able to pay for include individualized services in addition to Behavioral Rehabilitation Services and pay providers for the costs of these specific treatment services that are not covered by Medicaid.

Package 106: Mental Health Needs, Camp Florence. This package reduces special payments by \$200,165 General Fund to provide funding for a permanent full-time Behavioral Health Specialist 2 position (0.88 FTE) at the Camp Florence transitional facility where local contracted mental health services are no longer available to support the youth needs. This is a net zero fund shift between Community Programs and Facility Programs.

Package 207: Crime Survivor Services to Support Victims. This package includes \$327,455 General Fund and \$55,577 Federal Funds expenditure limitation and establishes a Program Analyst 3 and an Operation and Policy Analyst 1 to provide victims services to address crime survivors' needs in case development, release planning, and throughout the treatment process. The two permanent full-time positions are phased in at 0.50 FTE and total \$308,206 in personal services and \$74,826 in services and supplies.

Package 801: LFO Analyst Adjustments. This package includes \$4,511,560 General Fund to reflect an increase in the community Behavior Rehabilitation Services (BRS) Program rates. The 2021-23 rates had been increased with supplemental payments due to the COVID-19 pandemic, including funding for 5% available capacity. The General Fund provided in this package is intended to continue the rates, differential, and 5% available capacity funding that was in place during the pandemic, into 2023-25. This includes a \$13.70 per day rate differential for BRS beds; \$12 per day rate differential for transitional housing; 10% rate differential for foster care; and the 5% increase for available capacity funding. No additional Federal Funds expenditure limitation is included as the Agency reports there is sufficient limitation already in the budget for any matching funds. OYA's estimated need is based on an average daily population of 200 community beds.

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 provides \$71,732,059 total funds and 150 positions (146.25 FTE). This includes \$63,405,290 General Fund, \$6,290,816 Other Funds expenditure limitation, and \$2,035,953 Federal Funds expenditure limitation. It includes the following packages:

Package 205: DEI & PHD Operational Infrastructure for HR. This package includes \$583,708 General Fund and \$18,610 Federal Funds expenditure limitation totaling \$602,318 and establishes three new permanent full-time positions for the Agency's human resources section. Each position is phased-in at 0.50 FTE and includes a Human Resource Analyst 2, an Operations and Policy Analyst 3, and a Training and Development Specialist 2 position at a total cost of \$514,451 in personal services and \$87,867 in services and supplies.

Package 209: DEI & Sustainability Efforts in Procurement. This package provides \$255,910 General Fund, \$3,536 Other Funds expenditure limitation and \$4,021 Federal Funds expenditure limitation for the establishment of two permanent full-time positions, a Procurement Manager and a Procurement and Contract Specialist 2 position, at a total cost of \$263,467, to address increased workload in the procurement functions of the Agency. The two positions are phased-in at 0.50 FTE each with personal services costs of \$225,018 and \$38,449 in services and supplies.

Package 210: Sustainability – Employee Payroll & Benefits. This package provides \$101,095 General Fund, \$3,224 Federal Funds expenditure limitation and establishes a permanent full-time Payroll Analyst position to address increased workload. The position is phased-in at 0.50 FTE with a total cost of \$104,319, of which \$84,793 is personal services and \$19,526 in services and supplies.

Package 211: PREA/Security CCTV; Migrate Data. This package makes modifications to the Facility Programs and the Program Support budgets. For Program Support the package includes \$522,115 General Fund, \$9,515 Federal Funds expenditure limitation and establishes a permanent full-time Information Systems Specialist 7 position to maintain, operate, and continue the needed expansion and upgrades of OYA's closed-circuit camera system and for the migration of data to the State Data Center. The position is phased-in at 0.75 FTE with \$191,497 in personal services and \$25,193 in associated services and supplies. The total also includes \$314,940 for the anticipated costs of the switches needed for the network migration to the State Data Center.

Package 801: LFO Analyst Adjustments. This package includes \$6,200,936 Other Funds expenditure limitation necessary for the carryover of funding specific for the Juvenile Justice Information System modernization project that had been provided in 2021-23. This includes \$748,259 Other Funds expenditure limitation from ARPA funds and \$5,452,677 Other Funds expenditure limitation from approved two-year bond funding.

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 a budget of \$19,999,509 General Fund.

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 \$1,732,843 General Fund.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Youth Authority
Lisa Fox 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 272,742,971	\$ -	\$ 154,772,236	\$ -	\$ 37,034,286	\$ -	464,549,493	1,001	971.66
2023-25 Current Service Level (CSL)*	\$ 388,645,228	\$ -	\$ 7,708,683	\$ -	\$ 37,928,229	\$ -	434,282,140	973	945.88
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Facility Programs									
Package 106: Mental Health Needs, Camp Florence									
Personal Services	\$ 185,257	\$ -	\$ -	\$ -	\$ -	\$ -	185,257	1	0.88
Services and Supplies	\$ 14,908	\$ -	\$ -	\$ -	\$ -	\$ -	14,908		
Package 201: Mental Health Needs, MacLaren and Oak Creek									
Personal Services	\$ 317,584	\$ -	\$ -	\$ -	\$ -	\$ -	317,584	3	1.50
Services and Supplies	\$ 29,816	\$ -	\$ -	\$ -	\$ -	\$ -	29,816		
Package 211: PREA/Security CCTV									
Personal Services	\$ 238,618	\$ -	\$ -	\$ -	\$ -	\$ -	238,618	2	1.13
Services and Supplies	\$ 31,358	\$ -	\$ -	\$ -	\$ -	\$ -	31,358		
Package 301: Permanent Equitable Capacity for JWTP									
Personal Services	\$ 254,046	\$ -	\$ -	\$ -	\$ -	\$ -	254,046	2	1.76
Services and Supplies	\$ 29,800	\$ -	\$ -	\$ -	\$ -	\$ -	29,800		
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (370,064)	\$ -	\$ 212,456	\$ -	\$ -	\$ -	(157,608)		
Capital Outlay	\$ -	\$ -	\$ 3,299,101	\$ -	\$ -	\$ -	3,299,101		
SCR 020- Community Programs									
Package 090: Analyst Adjustments									
Special Payments	\$ (11,537,584)	\$ -	\$ -	\$ -	\$ -	\$ -	(11,537,584)		
Package 106: Mental Health Needs, Camp Florence									
Special Payments	\$ (200,165)	\$ -	\$ -	\$ -	\$ -	\$ -	(200,165)		
Package 207: Crime Survivor Services to Support Victims									
Personal Services	\$ 263,486	\$ -	\$ -	\$ -	\$ 44,720	\$ -	308,206	2	1.00
Services and Supplies	\$ 63,969	\$ -	\$ -	\$ -	\$ 10,857	\$ -	74,826		
Package 801: LFO Analyst Adjustments									
Special Payments	\$ 4,511,560	\$ -	\$ -	\$ -	\$ -	\$ -	4,511,560		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
SCR 030 - Program Support										
Package 205: DEI & PHD Operational Infrastructure for										
Personal Services	\$ 498,555	\$ -	\$ -	\$ -	\$ -	\$ 15,896	\$ -	514,451	3	1.50
Services and Supplies	\$ 85,153	\$ -	\$ -	\$ -	\$ -	\$ 2,714	\$ -	87,867		
Package 209: DEI & Sustainability Efforts in Procurement										
Personal Services	\$ 218,065	\$ -	\$ 3,536	\$ -	\$ -	\$ 3,417	\$ -	225,018	2	1.00
Services and Supplies	\$ 37,845	\$ -	\$ -	\$ -	\$ -	\$ 604	\$ -	38,449		
Package 210: Sustainability - Employee Payroll & Benefits										
Personal Services	\$ 82,173	\$ -	\$ -	\$ -	\$ -	\$ 2,620	\$ -	84,793	1	0.50
Services and Supplies	\$ 18,922	\$ -	\$ -	\$ -	\$ -	\$ 604	\$ -	19,526		
Package 211: PREA/Security CCTV; Migrate Data										
Personal Services	\$ 191,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	191,497	1	0.75
Services and Supplies	\$ 330,618	\$ -	\$ -	\$ -	\$ -	\$ 9,515	\$ -	340,133		
Package 801: LFO Analyst Adjustments										
Services and Supplies	\$ -	\$ -	\$ 748,259	\$ -	\$ -	\$ -	\$ -	748,259		
Capital Outlay	\$ -	\$ -	\$ 5,452,677	\$ -	\$ -	\$ -	\$ -	5,452,677		
TOTAL ADJUSTMENTS	\$ (4,704,583)	\$ -	\$ 9,716,029	\$ -	\$ -	\$ 90,947	\$ -	5,102,393	17	10.02
SUBCOMMITTEE RECOMMENDATION *	\$ 383,940,645	\$ -	\$ 17,424,712	\$ -	\$ -	\$ 38,019,176	\$ -	439,384,533	990	955.90
% Change from 2021-23 Leg Approved Budget	40.8%	0.0%	(88.7%)	0.0%	2.7%	0.0%	(5.4%)	(1.1%)	(1.6%)	
% Change from 2023-25 Current Service Level	(1.2%)	0.0%	126.0%	0.0%	0.2%	0.0%	1.2%	1.7%	1.1%	

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2023 - 2025 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 2024	Target 2025
1. ESCAPES - Number of escapes per fiscal year.		Approved	3	5	5
2. RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.		Approved	131	255	255
3. YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year.	a) Facility	Approved	31	25	25
	b) Field		0	2	2
4. STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year.	a) Facilities	Approved	0	3	3
	b) Field		0	0	0
5. SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year.	a) Facility	Approved	25	10	10
	b) Field		4	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	87.10%	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	88.30%	90%	90%
	b) Community population		73.20%	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	88.50%	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	92.20%	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	77.60%	75%	75%
11. RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.		Approved	36.40%	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	18%	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	14.40%	19.50%	19.50%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
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	80.60%	80%	80%
	b) Safety and Security: Emotional		70.80%	80%	80%
	c) Caring and Supportive Relationships		77.80%	80%	80%
	d) High Expectations and Accountability		77.80%	80%	80%
	e) Meaningful Participation		62.50%	80%	80%
	f) Community Connection		77.80%	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	81.90%	80%	80%
	b) Safety and Security: Emotional		73.90%	80%	80%
	c) Caring and Supportive Relationships		78.50%	80%	80%
	d) High Expectations and Accountability		80.70%	80%	80%
	e) Meaningful Participation		69.20%	80%	80%
	f) Community Connection		81.40%	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	81.10%	80%	80%
	b) Safety and Security: Emotional		58.40%	80%	80%
	c) Caring and Supportive Relationships		55.10%	80%	80%
	d) High Expectations and Accountability		57%	80%	80%
	e) Meaningful Participation		55.80%	80%	80%
	f) Community Connection		71.60%	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	75.20%	80%	80%
	b) Safety and Security: Emotional		76.70%	80%	80%
	c) Caring and Supportive Relationships		58.90%	80%	80%
	d) High Expectations and Accountability		71.30%	80%	80%
	e) Meaningful Participation		59.30%	80%	80%
	f) Community Connection		64%	80%	80%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action:

The subcommittee approved the Key Performance Measures and targets as presented.